

HUNTINGTON UNION FREE SCHOOL DISTRICT

Huntington, New York



2016-2017

ADOPTED BUDGET

April 18, 2016

HUNTINGTON U.F.S.D. BOARD OF EDUCATION

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Kathleen Acker	Assistant Superintendent for Finance and Management Services

**Huntington Union Free School District
Table of Contents
2016-2017**

Description	Page
Proposed Expenditure Budget Summary by Function	3
Proposed Expenditure Budget by Function and Object Type	5
Proposed Expenditure Budget by Program	14
Proposed Expenditure Budget by Program and Function	16
Projected Revenue Budget	25
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011	26
Projected Revenue Budget and Estimated Tax Rate	27
2015-16 Proposed Expenditure Budget by Component	28

Huntington Union Free School District
Proposed Expenditure Budget Summary by Function
2016-2017

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	Budgets
A 1010....BOARD OF EDUCATION	2,974.87	3,900.00	2,887.27	4,400.00	1,749.00	4,400.00	0.00
A 1040....DISTRICT CLERK	21,535.25	33,011.00	20,692.31	33,550.00	21,275.00	23,108.00	(10,442.00)
A 1060....DISTRICT MEETING	10,062.68	33,145.00	10,421.88	33,145.00	32,720.00	33,145.00	0.00
A 1240....CHIEF SCHOOL ADMINISTRATOR	294,770.19	294,618.00	291,483.25	295,889.00	296,234.08	301,247.00	5,358.00
A 1310....BUSINESS ADMINISTRATION	908,812.01	849,531.00	842,556.75	874,653.00	879,306.28	957,322.00	82,669.00
A 1320....AUDITING	123,400.00	142,000.00	105,495.00	145,000.00	140,000.00	140,000.00	(5,000.00)
A 1325....TREASURER	61,762.15	34,028.00	71,747.64	71,614.00	71,614.00	74,507.00	2,893.00
A 1420....LEGAL	480,165.65	400,800.00	360,660.04	405,500.00	405,500.00	411,060.00	5,560.00
A 1430....PERSONNEL	234,171.51	219,479.00	274,938.44	263,893.00	258,093.00	274,514.00	10,621.00
A 1460....RECORDS MANAGEMENT OFFICER	3,981.45	5,500.00	4,393.34	5,500.00	5,500.00	5,500.00	0.00
A 1480....PUBLIC INFORMATION AND SERVICES	119,403.76	130,000.00	127,182.65	133,302.00	135,452.00	135,500.00	2,198.00
A 1620....OPERATION OF PLANT	5,478,697.46	5,238,808.00	5,131,668.81	5,487,081.00	5,545,358.85	5,378,208.00	(108,873.00)
A 1621....MAINTENANCE OF PLANT	1,030,675.76	1,208,829.00	998,388.43	1,209,720.00	1,199,579.31	1,170,343.00	(39,377.00)
A 1625....SECURITY SERVICES	812,563.36	785,200.00	735,387.67	785,200.00	782,200.00	771,849.17	(13,350.83)
A 1680....CENTRAL DATA PROCESSING	188,857.12	217,719.00	226,030.99	250,784.00	280,898.91	286,500.00	35,716.00
A 1910....UNALLOCATED INSURANCE	570,739.50	605,280.00	598,649.60	616,244.00	616,367.50	645,858.00	29,614.00
A 1920....SCHOOL ASSOCIATION DUES	20,000.00	20,000.00	20,000.00	20,250.00	20,250.00	20,500.00	250.00
A 1981....BOCES ADMINISTRATIVE COSTS	328,156.84	306,520.00	295,846.48	308,231.00	308,231.00	324,496.00	16,265.00
A 2010....CURRICULUM DEVELOPMENT AND SUPERVISION	407,528.52	346,108.00	418,657.84	379,017.00	397,717.00	358,863.00	(20,154.00)
A 2020....SUPERVISION - REGULAR SCHOOL	3,743,789.94	3,925,656.00	4,145,088.78	4,144,556.00	4,135,823.40	4,253,909.98	109,353.98
A 2040....SUPERVISION - SPECIAL SCHOOLS	23,871.64	22,000.00	24,237.57	26,500.00	26,500.00	26,500.00	0.00
A 2060....RESEARCH, PLANNING AND EVALUATION	30,546.03	45,130.00	34,247.15	48,430.00	48,430.00	48,430.00	0.00
A 2070....INSERVICE TRAINING - INSTRUCTION	98,985.00	138,985.00	64,277.08	118,985.00	118,985.00	76,985.00	(42,000.00)
A 2110....TEACHING - REGULAR SCHOOL	29,238,896.07	31,478,640.00	29,992,427.36	32,623,260.00	32,077,314.80	32,819,026.45	195,766.45
A 2250....PROGRAM FOR STUDENTS WITH DISABILITIES	19,369,294.87	19,204,225.00	19,960,971.33	19,956,375.00	19,937,333.07	20,959,530.93	1,003,155.93
A 2280....OCCUPATIONAL EDUCATION	1,014,851.50	941,487.00	909,090.07	912,477.00	878,277.00	942,754.00	30,277.00
A 2310....TEACHING - ADULT EDUCATION	18,295.00	20,040.00	20,214.47	20,040.00	20,040.00	20,040.00	0.00
A 2330....TEACHING - SUMMER SCHOOL	197,104.27	175,805.00	355,012.00	200,000.00	399,400.00	300,000.00	100,000.00
A 2610....SCHOOL LIBRARY AND AUDIOVISUAL	555,951.82	601,791.00	573,213.11	535,455.00	598,429.81	518,787.70	(16,667.30)
A 2630....COMPUTER ASSISTED INSTRUCTION	1,126,313.07	945,415.00	996,360.24	995,118.00	1,168,070.00	1,222,569.00	227,451.00
A 2805....ATTENDANCE - REGULAR SCHOOL	131,702.29	134,713.00	136,223.92	136,388.00	136,388.00	179,672.00	43,284.00
A 2810....GUIDANCE - REGULAR SCHOOL	1,147,273.37	1,041,543.00	1,032,960.56	938,171.00	934,943.55	912,612.53	(25,558.47)
A 2815....HEALTH SERVICES - REGULAR SCHOOL	915,148.55	799,762.00	759,195.73	888,443.00	865,639.46	890,139.00	1,696.00
A 2820....PSYCHOLOGICAL SERVICES	492,713.70	475,907.00	463,711.48	473,607.00	473,676.90	499,477.48	25,870.48
A 2825....SOCIAL WORK SERVICES	172,113.93	172,240.00	172,121.15	151,357.00	164,357.00	173,697.57	22,340.57
A 2850....CO-CURRICULAR ACTIVITIES	247,478.67	288,499.00	264,625.48	291,499.00	291,499.00	326,491.68	34,992.68
A 2855....INTERCHOLASTIC ATHLETICS	916,581.00	910,168.00	909,647.78	966,866.00	972,325.00	990,323.60	23,457.60
A 5510....DISTRICT TRANSPORTATION SERVICES	140,844.89	141,883.00	142,841.41	149,340.00	156,740.00	141,278.06	(8,061.94)
A 5540....CONTRACT TRANSPORTATION SERVICES	9,306,827.86	9,642,658.00	9,067,487.38	9,930,541.00	9,930,541.00	10,122,445.28	191,904.28
A 5581....TRANSPORTATION FROM BOCES	34,354.04	25,000.00	34,092.80	30,000.00	34,000.00	34,000.00	4,000.00
A 9010....EMPLOYEES RETIREMENT SYSTEM	2,428,021.15	2,874,157.00	2,334,014.38	2,921,422.00	2,272,767.42	2,557,712.00	(363,710.00)
A 9020....TEACHERS RETIREMENT SYSTEM	6,686,747.74	7,529,866.00	7,319,762.84	6,436,383.00	5,323,876.32	5,754,898.00	(681,485.00)
A 9030....SOCIAL SECURITY	3,946,346.40	4,651,361.00	3,967,363.15	4,779,124.00	4,774,751.00	4,616,597.00	(162,527.00)

**Proposed Expenditure Budget Summary by Function
2016-2017**

Function and Description	Actual	Budget	Actual	Budget	Projected	Budget	Change in
	2013-2014	2014-2015		2015-2016		2016-2017	Budgets
A 9040....WORKERS COMPENSATION	406,822.51	500,000.00	562,310.97	500,000.00	500,000.00	555,000.00	55,000.00
A 9045....LIFE INSURANCE	89,624.00	98,000.00	93,896.28	100,000.00	100,000.00	110,000.00	10,000.00
A 9050....UNEMPLOYMENT INSURANCE	51,200.00	500,000.00	17,522.82	200,000.00	200,000.00	150,000.00	(50,000.00)
A 9055....DISABILITY INSURANCE	28,461.09	25,000.00	28,406.29	29,000.00	31,000.00	33,000.00	4,000.00
A 9060....HEALTH INSURANCE	14,134,486.84	17,337,775.00	14,734,615.07	18,112,988.00	18,065,260.00	20,307,097.00	2,194,109.00
A 9061....DENTAL INSURANCE	468,270.40	515,000.00	480,735.75	515,000.00	515,000.00	550,000.00	35,000.00
A 9089....OTHER EMPLOYEE BENEFITS	463,420.02	17,000.00	458,395.90	392,500.00	391,800.00	467,500.00	75,000.00
A 9760....DEBT SERVICE-TAX ANTIC NOTE	26,933.33	300,000.00	18,777.76	300,000.00	33,533.00	275,000.00	(25,000.00)
A 9789....DEBT SERVICE-ENERGY DEBT	212,717.73	212,719.00	212,717.73	212,719.00	212,718.68	212,718.73	(0.27)
A 9901....TRANSFER TO SPECIAL AID & DEBT	2,681,706.47	1,047,469.00	1,628,831.41	1,035,220.00	639,307.00	735,150.00	(300,070.00)
	111,645,953.27	117,614,370.00	112,452,125.59	120,394,737.00	117,826,772.34	123,100,263	2,705,526.16

Huntington Union Free School District
Proposed Expenditure Budget by Function and Object Type
2016- 2017

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
1010 400 OTHER EXPENSES	986.00	1,000.00	56.79	1,500.00	0.00	1,500.00	0.00
1010 403 CONFERENCES	1,755.00	1,900.00	1,840.00	1,900.00	1,720.00	1,900.00	0.00
1010 450 SUPPLIES	233.87	1,000.00	990.48	1,000.00	29.00	1,000.00	0.00
1010....BOARD OF EDUCATION	2,974.87	3,900.00	2,887.27	4,400.00	1,749.00	4,400.00	0.00
1040 160 NON-INSTRUCTIONAL SALARY	20,250.00	20,250.00	20,250.00	20,250.00	20,675.00	20,808.00	558.00
1040 161 NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1040 400 OTHER EXPENSES	800.00	800.00	291.45	800.00	600.00	800.00	0.00
1040 402 CONTRACTED SERVICES	0.00	0.00	0.00	11,500.00	0.00	500.00	(11,000.00)
1040 404 LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1040 450 SUPPLIES	517.75	1,000.00	150.86	1,000.00	0.00	1,000.00	0.00
1040....DISTRICT CLERK	21,535.25	33,011.00	20,692.31	33,550.00	21,275.00	23,108.00	(10,442.00)
1060 160 NON-INSTRUCTIONAL SALARY	5,433.12	6,000.00	6,192.38	6,000.00	5,575.00	6,000.00	0.00
1060 400 OTHER EXPENSES	4,204.92	25,645.00	4,000.00	25,645.00	25,645.00	25,645.00	0.00
1060 450 SUPPLIES	424.64	1,500.00	229.50	1,500.00	1,500.00	1,500.00	0.00
1060....DISTRICT MEETING	10,062.68	33,145.00	10,421.88	33,145.00	32,720.00	33,145.00	0.00
1240 150 INSTRUCTIONAL SALARIES	215,000.00	215,000.00	215,000.00	215,000.00	220,000.00	220,000.00	5,000.00
1240 160 NON-INSTRUCTIONAL SALARY	68,425.36	66,618.00	67,673.00	67,889.00	67,889.00	69,247.00	1,358.00
1240 161 NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1240 400 OTHER EXPENSES	4,000.00	4,000.00	3,609.29	4,000.00	3,845.08	4,000.00	0.00
1240 402 CONTRACTED SERVICES	571.10	1,000.00	439.99	1,000.00	500.00	1,000.00	0.00
1240 403 CONFERENCES	1,909.08	2,000.00	1,865.79	2,000.00	1,000.00	2,000.00	0.00
1240 450 SUPPLIES	4,864.65	6,000.00	2,895.18	6,000.00	3,000.00	5,000.00	(1,000.00)
1240....CHIEF SCHOOL ADMINISTRATOR	294,770.19	294,618.00	291,483.25	295,889.00	296,234.08	301,247.00	5,358.00
1310 150 INSTRUCTIONAL SALARIES	142,500.00	142,500.00	138,663.44	142,500.00	142,500.00	188,700.00	46,200.00
1310 160 NON-INSTRUCTIONAL SALARY	514,843.34	502,353.00	517,708.50	520,103.00	520,103.00	545,122.00	25,019.00
1310 161 NON-INSTRUCTIONAL ADDL	19,920.15	9,000.00	11,929.96	9,000.00	9,000.00	11,000.00	2,000.00
1310 200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310 402 CONTRACTED SERVICES	165,925.00	137,000.00	108,838.98	139,000.00	134,925.00	139,000.00	0.00
1310 403 CONFERENCES	1,050.00	1,500.00	1,200.00	1,500.00	1,350.00	1,500.00	0.00
1310 404 LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310 450 SUPPLIES	32,656.12	33,000.00	25,523.86	34,000.00	34,773.28	34,000.00	0.00
1310 490 BOCES EXPENSES	31,917.40	24,178.00	38,692.01	28,550.00	36,655.00	38,000.00	9,450.00
1310....BUSINESS ADMINISTRATION	908,812.01	849,531.00	842,556.75	874,653.00	879,306.28	957,322.00	82,669.00
1320....AUDITING	123,400.00	142,000.00	105,495.00	145,000.00	140,000.00	140,000.00	(5,000.00)
1325 160 NON-INSTRUCTIONAL SALARY	61,762.15	34,028.00	71,747.64	71,614.00	71,614.00	74,507.00	2,893.00
1325 450 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1325....TREASURER	61,762.15	34,028.00	71,747.64	71,614.00	71,614.00	74,507.00	2,893.00

Func Obj Description	Actual 2013-2014	Budget	Actual	Budget	Projection	Budget	Change in
		2014 -2015		2015-2016		2016-2017	Budgets
1420....LEGAL	480,165.65	400,800.00	360,660.04	405,500.00	405,500.00	411,060.00	5,560.00
1430 150 INSTRUCTIONAL SALARIES	53,368.69	90,000.00	80,434.00	80,650.00	80,650.00	84,132.00	3,482.00
1430 160 NON-INSTRUCTIONAL SALARY	98,804.33	56,592.00	88,999.28	109,718.00	109,718.00	115,457.00	5,739.00
1430 161 NON-INSTRUCTIONAL SALARIES AD	34,620.05	12,000.00	49,528.83	12,500.00	9,400.00	12,500.00	0.00
1430 400 OTHER EXPENSES	17,506.36	33,425.00	28,441.68	33,425.00	29,826.00	33,425.00	0.00
1430 403 CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1430 404 LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1430 450 SUPPLIES	4,956.43	5,000.00	1,069.04	5,000.00	5,700.00	5,000.00	0.00
1430 490 BOCES EXPENSES	24,915.65	22,462.00	26,465.61	22,600.00	22,799.00	24,000.00	1,400.00
1430....PERSONNEL	234,171.51	219,479.00	274,938.44	263,893.00	258,093.00	274,514.00	10,621.00
1460 169 ADDITIONAL SALARY - SUBS	3,981.45	5,000.00	4,393.34	5,000.00	5,000.00	5,000.00	0.00
1460 450 SUPPLIES	0.00	500.00	0.00	500.00	500.00	500.00	0.00
1460....RECORDS MANAGEMENT OFFICER	3,981.45	5,500.00	4,393.34	5,500.00	5,500.00	5,500.00	0.00
1480 150 INSTRUCTIONAL SALARIES	104,000.00	104,000.00	107,302.00	107,302.00	109,452.00	109,500.00	2,198.00
1480 169 NON INSTRUCTIONAL SALARIES-SUBS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1480 400 OTHER EXPENSES	14,106.94	21,000.00	19,880.65	21,000.00	21,000.00	21,000.00	0.00
1480 404 LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1480 450 SUPPLIES	1,296.82	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
1480....PUBLIC INFORMATION AND SERVICES	119,403.76	130,000.00	127,182.65	133,302.00	135,452.00	135,500.00	2,198.00
1620 160 NON-INSTRUCTIONAL SALARY	3,075,707.52	2,894,519.00	2,889,482.76	3,017,938.00	3,017,938.00	2,864,366.00	(153,572.00)
1620 161 NON-INSTRUCTIONAL ADDL	228,920.80	192,500.00	233,929.55	195,000.00	195,000.00	195,000.00	0.00
1620 163 NON-INSTRUCTIONAL SALARY	14,249.00	19,000.00	18,530.44	17,500.00	17,500.00	17,500.00	0.00
1620 164 CLERICAL SALARIES	68,366.00	68,724.00	82,411.37	50,677.00	50,677.00	50,677.00	0.00
1620 169 ADDITIONAL SALARY - SUBS	184,933.00	198,220.00	165,785.58	198,220.00	198,220.00	202,470.00	4,250.00
1620 200 EQUIPMENT	75,787.00	74,862.00	72,611.08	146,562.00	146,562.00	178,562.00	32,000.00
1620 400 OTHER EXPENSES	87,191.00	125,568.00	117,924.38	125,568.00	144,001.94	135,568.00	10,000.00
1620 402 CONTRACTED SERVICES	330,061.00	299,720.00	307,741.49	339,396.00	367,852.12	339,396.00	0.00
1620 404 LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1620 405 OTHER EXPENSES - LEASE	50,106.00	0.00	0.00	0.00	0.00	0.00	0.00
1620 410 HEATING FUEL	88,994.09	129,800.00	119,804.72	140,000.00	140,000.00	130,000.00	(10,000.00)
1620 411 WATER	14,873.79	15,000.00	14,410.78	15,000.00	14,560.76	20,000.00	5,000.00
1620 412 ELECTRIC	608,772.00	560,000.00	598,808.95	575,000.00	575,000.00	625,000.00	50,000.00
1620 413 TELEPHONE	81,218.81	60,000.00	79,704.65	65,000.00	75,689.24	85,000.00	20,000.00
1620 414 SEWER SERVICES	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	0.00
1620 415 NATURAL GAS	386,784.45	400,000.00	275,710.16	400,000.00	400,000.00	350,000.00	(50,000.00)
1620 450 SUPPLIES	166,507.00	182,869.00	151,959.96	182,869.00	200,557.79	182,869.00	0.00
1620 490 BOCES EXPENSES	16,226.00	16,226.00	2,852.94	16,551.00	0.00	0.00	(16,551.00)
1620....OPERATION OF PLANT	5,478,697.46	5,238,808.00	5,131,668.81	5,487,081.00	5,545,358.85	5,378,208.00	(108,873.00)
1621 160 NON-INSTRUCTIONAL SALARY	405,404.08	412,344.00	410,031.56	413,235.00	413,235.00	430,858.00	17,623.00
1621 161 NON-INSTRUCTIONAL ADDL	30,477.10	30,000.00	30,439.65	30,000.00	30,000.00	30,000.00	0.00
1621 200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1621 401 REPAIRS	190,814.17	233,091.00	204,492.60	233,091.00	233,091.00	228,091.00	(5,000.00)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
1621	402	CONTRACTED SERVICES	186,716.46	211,338.00	136,265.01	211,338.00	180,000.00	169,338.00	(42,000.00)
1621	406	REPAIR RESERVE	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00
1621	450	SUPPLIES	217,263.95	282,056.00	217,159.61	282,056.00	303,253.31	272,056.00	(10,000.00)
	1621....	MAINTENANCE OF PLANT	1,030,675.76	1,208,829.00	998,388.43	1,209,720.00	1,199,579.31	1,170,343.00	(39,377.00)
1625	165	NON-INSTRUCTIONAL SALARIES	608,234.80	590,700.00	581,060.04	590,700.00	590,700.00	577,349.17	(13,350.83)
1625	161	ADDITIONAL SALARY	144,157.93	155,000.00	141,696.58	155,000.00	155,000.00	155,000.00	0.00
1625	200	EQUIPMENT	49,973.63	30,000.00	6,940.00	30,000.00	30,000.00	30,000.00	0.00
1625	403	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1625	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1625	450	SUPPLIES	10,197.00	9,500.00	5,691.05	9,500.00	6,500.00	9,500.00	0.00
	1625....	SECURITY SERVICES	812,563.36	785,200.00	735,387.67	785,200.00	782,200.00	771,849.17	(13,350.83)
1680	402	CONTRACTED SERVICES	9,250.00	40,000.00	23,125.00	40,000.00	40,000.00	35,000.00	(5,000.00)
1680	450	SUPPLIES	1,359.15	3,500.00	1,359.15	3,500.00	1,500.00	1,500.00	(2,000.00)
1680	490	BOCES EXPENSES	178,247.97	174,219.00	201,546.84	207,284.00	239,398.91	250,000.00	42,716.00
	1680....	CENTRAL DATA PROCESSING	188,857.12	217,719.00	226,030.99	250,784.00	280,898.91	286,500.00	35,716.00
	1910....	UNALLOCATED INSURANCE	570,739.50	605,280.00	598,649.60	616,244.00	616,367.50	645,858.00	29,614.00
	1920....	SCHOOL ASSOCIATION DUES	20,000.00	20,000.00	20,000.00	20,250.00	20,250.00	20,500.00	250.00
	1980.....	MTA TAX	0.00	0.00	0.00	0.00	0.00	0.00	
	1981....	BOCES ADMINISTRATIVE COSTS	328,156.84	306,520.00	295,846.48	308,231.00	308,231.00	324,496.00	16,265.00
2010	150	INSTRUCTIONAL SALARIES	236,250.90	273,780.00	264,600.70	295,558.00	295,558.00	272,484.00	(23,074.00)
2010	151	INSTRUCTIONAL SAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	160	NON-INSTRUCTIONAL SALARY	63,172.00	63,378.00	66,692.00	66,909.00	68,259.00	69,829.00	2,920.00
2010	403	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	404	LOCAL TRAVEL	5,875.85	7,500.00	5,761.14	7,500.00	5,550.00	7,500.00	0.00
2010	450	SUPPLIES	82,670.05	1,450.00	75,658.65	1,450.00	20,750.00	1,450.00	0.00
2010	490	BOCES EXPENSES	19,559.72	0.00	5,945.35	7,600.00	7,600.00	7,600.00	0.00
	2010....	CURRICULUM DEVELOPMENT AND SUPERVISION	407,528.52	346,108.00	418,657.84	379,017.00	397,717.00	358,863.00	(20,154.00)
2020	150	INSTR. SALARIES - SDRAR / EJF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	150	INSTRUCTIONAL SALARIES	2,382,453.54	2,406,215.00	2,750,927.21	2,679,642.00	2,688,567.00	2,712,140.30	32,498.30
2020	150	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	160	NON INSTR. SALARIES-SDRAR / EJF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	160	NON-INSTRUCTIONAL SALARIES	1,098,667.96	1,180,607.00	1,137,078.53	1,124,853.00	1,124,853.00	1,185,436.68	60,583.68
2020	161	NON-INSTRUCTIONAL ADDL	31,671.50	43,450.00	27,745.98	43,450.00	24,098.17	45,150.00	1,700.00
2020	169	ADDITIONAL SALARY - SUBS	88,401.87	108,000.00	72,160.66	108,000.00	108,000.00	108,550.00	550.00
2020	200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	400	OTHER EXPENSES	17,988.32	37,450.00	21,977.02	38,950.00	40,450.00	39,910.00	960.00
2020	401	REPAIRS	17,949.75	20,000.00	16,623.00	20,000.00	20,000.00	20,000.00	0.00
2020	402	CONTRACTED SERVICES	10,445.76	13,510.00	9,863.28	12,400.00	13,270.00	13,400.00	1,000.00
2020	403	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	450	SUPPLIES	96,211.24	116,424.00	108,713.10	117,261.00	116,585.23	129,323.00	12,062.00
	2020....	SUPERVISION - REGULAR SCHOOL	3,743,789.94	3,925,656.00	4,145,088.78	4,144,556.00	4,135,823.40	4,253,909.98	109,353.98

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
2040	150	INSTRUCTIONAL SALARIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
2040	160	NON-INSTRUCTIONAL SALARY	9,532.88	5,000.00	10,138.64	9,500.00	9,500.00	9,500.00	0.00
2040	402	CONTRACTED SERVICES	4,119.33	6,000.00	3,179.50	6,000.00	6,000.00	6,000.00	0.00
2040	450	SUPPLIES	219.43	1,000.00	919.43	1,000.00	1,000.00	1,000.00	0.00
		2040....SUPERVISION - SPECIAL SCHOOLS	23,871.64	22,000.00	24,237.57	26,500.00	26,500.00	26,500.00	0.00
2060	151	INSTRUCTIONAL SAL ADDL	12,550.65	22,000.00	17,752.92	22,000.00	22,000.00	22,000.00	0.00
2060	400	OTHER EXPENSES	9,295.00	10,000.00	9,251.40	10,000.00	10,000.00	10,000.00	0.00
2060	402	CONTRACTED SERVICES	1,703.00	5,000.00	372.00	5,000.00	5,000.00	5,000.00	0.00
2060	403	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2060	450	SUPPLIES	6,464.06	8,130.00	6,070.83	8,130.00	8,130.00	8,130.00	0.00
2060	490	BOCES EXPENSES	533.32	0.00	800.00	3,300.00	3,300.00	3,300.00	0.00
		2060....RESEARCH, PLANNING AND EVALUATION	30,546.03	45,130.00	34,247.15	48,430.00	48,430.00	48,430.00	0.00
2070	400	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2070	450	SUPPLIES	0.00	0.00	0.00	(2.00)	(1.00)	0.00	2.00
2070	490	BOCES EXPENSES	98,985.00	138,985.00	64,277.08	118,985.00	118,985.00	76,985.00	(42,000.00)
		2070....INSERVICE TRAINING - INSTRUCTION	98,985.00	138,985.00	64,277.08	118,985.00	118,985.00	76,985.00	(42,000.00)
2110	120	GRADES K-6 SALARIES	13,533,549.59	14,761,862.00	13,833,152.08	15,589,770.00	14,893,951.00	15,227,454.65	(362,315.35)
2110	120	INSTR. SALARIES - SDRAR / EJF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	120	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	120	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	120	INSTRUCTIONAL SALARIES-GREENKILL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	125	INSTR. SALARIES - TEACHING ASS'TS	87,822.96	87,597.00	88,963.99	88,009.00	88,009.00	68,533.80	(19,475.20)
2110	126	INSTR. SALARIES-T. A. ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	130	GRADES 7-12 SALARIES	11,251,087.33	11,636,946.00	11,236,959.24	11,813,698.00	11,862,648.00	12,351,338.52	537,640.52
2110	130	INSTR. SALARIES - SDRAR / EJF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	130	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	131	INSTRUCTIONAL SALARIES - DRIVER ED.	13,190.37	21,940.00	13,425.00	16,500.00	16,500.00	16,500.00	0.00
2110	132	CHAPERONES SALARIES	132,280.29	123,000.00	160,257.88	126,000.00	126,000.00	130,000.00	4,000.00
2110	133	CAFETERIA SUPERVISOR	20,855.16	21,000.00	20,794.18	21,300.00	21,300.00	21,300.00	0.00
2110	135	INSTR. SALARIES - TEACHING ASS'TS	30,660.00	50,046.00	30,660.00	50,046.00	50,046.00	33,315.00	(16,731.00)
2110	140	SUBSTITUTE SALARIES	552,721.29	565,000.00	463,428.00	570,000.00	528,000.00	670,800.00	100,800.00
2110	141	HOME TEACHING SALARIES	142,652.87	150,000.00	148,899.47	150,000.00	150,000.00	150,000.00	0.00
2110	144	SECONDARY HLLWY ASST SAL	145,103.37	122,153.00	123,798.06	125,135.00	125,135.00	127,637.00	2,502.00
2110	145	SECONDARY HLLWY ASST ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	150	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110	151	INSTRUCTIONAL SAL ADDL	7,707.44	16,000.00	400.00	16,000.00	0.00	16,000.00	0.00
2110	152	INST. SALARIES-ALT.SCHOOL	56,773.23	82,500.00	61,821.81	82,500.00	82,500.00	82,500.00	0.00
2110	152	INSTRUCTIONAL SALARIES	44,575.47	150,000.00	47,426.22	150,000.00	50,000.00	130,000.00	(20,000.00)
2110	160	NON-INSTRUCTIONAL SALARY	1,158,033.82	1,104,237.00	1,392,336.27	1,092,942.00	1,121,176.00	1,140,017.28	47,075.28
2110	161	NON-INSTRUCTIONAL ADDL	15,997.02	37,100.00	19,438.37	36,800.00	39,478.71	37,700.00	900.00
2110	162	NON-INSTR - ADDITIONAL	5,431.94	0.00	4,295.62	0.00	0.00	0.00	0.00
2110	166	ADDITIONAL SALARY	2,844.00	4,768.00	3,606.00	4,768.00	4,768.00	4,768.00	0.00
2110	169	ADDITIONAL SALARY - SUBS	64,148.27	90,000.00	26,343.00	90,000.00	62,500.00	92,500.00	2,500.00
2110	200	EQUIPMENT	19,943.29	33,978.00	78,622.96	46,570.00	46,570.00	46,278.00	(292.00)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
2110	400	OTHER EXPENSES	69,700.09	89,539.00	53,458.77	90,265.00	91,485.00	82,287.00	(7,978.00)
2110	401	OTHER REPAIRS	4,560.38	4,770.00	4,348.40	4,770.00	4,770.00	1,000.00	(3,770.00)
2110	401	REPAIRS	8,156.57	13,800.00	10,703.21	13,800.00	12,800.00	11,000.00	(2,800.00)
2110	402	CONTRACTED SERVICES	372,987.08	437,231.00	450,104.31	432,816.00	477,074.87	451,716.00	18,900.00
2110	403	CONFERENCES	1,148.07	3,130.00	2,000.00	2,950.00	2,950.00	2,950.00	0.00
2110	404	LOCAL TRAVEL	11,422.38	15,000.00	11,544.67	15,000.00	15,000.00	15,000.00	0.00
2110	450	SUPPLIES	369,190.09	383,797.00	393,251.31	412,319.00	416,219.56	454,029.00	41,710.00
2110	451	SUPPLIES - SCIENCE RESEARCH	1,885.97	2,200.00	2,494.66	2,014.00	2,014.00	4,000.00	1,986.00
2110	452	SUPPLIES HFEE	5,151.11	0.00	0.00	0.00	0.00	0.00	0.00
2110	470	TUITION	111,397.94	335,000.00	128,598.26	350,000.00	315,000.00	350,000.00	0.00
2110	480	TEXTBOOKS	159,364.77	369,431.00	267,071.29	365,071.00	613,552.84	241,072.00	(123,999.00)
2110	481	WORKBOOKS	144,457.87	145,678.00	138,379.61	162,308.00	155,957.82	155,358.00	(6,950.00)
2110	482	PAPERBACKS	163.82	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2110	490	BOCES EXPENSES	693,932.22	619,437.00	774,344.72	700,409.00	700,409.00	702,472.20	2,063.20
2111	400	HFEE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111	450	HFEE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111	451	HFEE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111	453	HFEE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111	457	HFEE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2110....TEACHING - REGULAR SCHOOL			29,238,896.07	31,478,640.00	29,992,427.36	32,623,260.00	32,077,314.80	32,819,026.45	195,766.45
2250	125	SALARIES TEACHER ASSISTANTS- ARRA							0.00
2250	125	SALARIES-TEACHER ASSISTANTS	237,624.08	254,947.00	267,394.50	276,647.00	276,647.00	327,229.00	50,582.00
2250	126	INSTR. SALARIES-T.A. ADDITIONAL	0.00	0.00	0.00		0.00	0.00	0.00
2250	135	SALARIES-TEACHER ASSISTANTS	218,635.68	221,247.00	207,590.50	185,954.00	185,954.00	204,935.00	18,981.00
2250	136	INSTR. SALARIES-T.A. ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	150	INSTRUCTIONAL SALARIES	7,433,668.84	7,398,089.00	7,307,998.19	7,441,766.00	7,420,841.00	7,740,990.54	299,224.54
2250	150	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	151	INST. SALARIES ADD'L	0.00	0.00	1,220.61	0.00	0.00	0.00	0.00
2250	160	NON-INSTRUCTIONAL SALARY	1,764,058.58	1,835,980.00	1,789,199.53	1,859,200.00	1,859,200.00	1,980,741.06	121,541.06
2250	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	29,793.69	63,200.00	24,914.67	63,250.00	63,250.00	63,250.00	0.00
2250	164	CLERICAL SALARIES	261,145.19	251,877.00	253,507.20	254,550.00	254,550.00	268,017.35	13,467.35
2250	200	EQUIPMENT	3,991.52	8,000.00	6,218.25	8,000.00	8,000.00	8,000.00	0.00
2250	400	OTHER EXPENSES	5,117.25	3,500.00	2,738.29	3,500.00	3,500.00	3,500.00	0.00
2250	402	CONTRACTED SERVICES	1,197,298.67	1,125,000.00	1,185,448.48	1,125,000.00	1,125,000.00	1,425,000.00	300,000.00
2250	402	CONTRACTED SERVICES-SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	450	SUPPLES-SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	450	SUPPLIES	25,349.67	24,027.00	23,662.43	24,427.00	25,068.99	24,827.00	400.00
2250	450	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	451	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	470	TUITION	1,447,666.88	1,550,000.00	1,484,187.76	1,550,000.00	1,550,000.00	1,550,000.00	0.00
2250	471	TUITION PAID TO PUBLIC SCHOOLS	267,405.99	330,000.00	335,074.54	350,000.00	350,000.00	350,000.00	0.00
2250	480	TEXTBOOKS	8,497.24	7,690.00	2,071.15	7,590.00	7,590.00	7,590.00	0.00
2250	481	WORKBOOKS	8,795.21	8,100.00	1,929.06	7,825.00	9,066.08	2,825.00	(5,000.00)
2250	490	BOCES EXPENSES	6,460,246.38	6,122,568.00	7,067,816.17	6,798,666.00	6,798,666.00	7,002,625.98	203,959.98
2251	450	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2251	451	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
2251	452	SUPPLIES - SEPTA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2250....	PROGRAM FOR STUDENTS WITH DISABILITIES	19,369,294.87	19,204,225.00	19,960,971.33	19,956,375.00	19,937,333.07	20,959,530.93	1,003,155.93
2280	130	GRADES 7-12 SALARIES	160,386.50	160,387.00	167,931.55	171,477.00	171,477.00	201,754.00	30,277.00
2280	490	BOCES EXPENSES	854,465.00	781,100.00	741,158.52	741,000.00	706,800.00	741,000.00	0.00
	2280....	OCCUPATIONAL EDUCATION	1,014,851.50	941,487.00	909,090.07	912,477.00	878,277.00	942,754.00	30,277.00
2310	150	INSTRUCTIONAL SALARIES	17,125.00	18,000.00	18,687.50	18,000.00	18,000.00	18,000.00	0.00
2310	402	CONTRACTED SERVICES	1,170.00	1,800.00	1,340.00	1,800.00	1,800.00	1,800.00	0.00
2310	450	SUPPLIES	0.00	240.00	186.97	240.00	240.00	240.00	0.00
	2310....	TEACHING - ADULT EDUCATION	18,295.00	20,040.00	20,214.47	20,040.00	20,040.00	20,040.00	0.00
2330	490	BOCES EXPENSES	197,104.27	175,805.00	355,012.00	200,000.00	399,400.00	300,000.00	100,000.00
	2330....	TEACHING - SUMMER SCHOOL	197,104.27	175,805.00	355,012.00	200,000.00	399,400.00	300,000.00	100,000.00
2610	150	INSTRUCTIONAL SALARIES	499,281.00	509,281.00	517,860.63	445,537.00	508,369.00	428,869.70	(16,667.30)
2610	150	INSTRUCTIONAL SALARIES- ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	150	INSTRUCTIONAL SALARIES-ARRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	160	NON-INSTRUCTIONAL SALARY	0.00	25,308.00	0.00	26,486.00	26,486.00	26,486.00	0.00
2610	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2610	402	CONTRACTED SERVICES	9,513.56	3,800.00	4,967.09	3,600.00	3,742.81	3,600.00	0.00
2610	450	SUPPLIES	7,920.38	14,238.00	7,823.76	12,318.00	12,318.00	12,318.00	0.00
2610	456	MAGAZINES	11,258.27	12,000.00	8,047.75	6,764.00	6,764.00	6,764.00	0.00
2610	460	LIBRARY BOOKS	27,978.61	37,164.00	33,234.51	40,750.00	40,750.00	40,750.00	0.00
2610	490	BOCES Services	0.00	0.00	1,279.37	0.00	0.00	0.00	0.00
	2610....	SCHOOL LIBRARY AND AUDIOVISUAL	555,951.82	601,791.00	573,213.11	535,455.00	598,429.81	518,787.70	(16,667.30)
2630	160	NON-INSTRUCTIONAL SALARY	149,968.00	151,616.00	159,639.28	160,193.00	160,193.00	199,297.00	39,104.00
2630	161	NON-INSTRUCTIONAL SALARIES ADDITIONAL	19,357.08	20,000.00	17,955.05	20,000.00	20,000.00	20,000.00	0.00
2630	200	EQUIPMENT	503,107.51	277,900.00	287,845.06	254,645.00	281,900.00	230,000.00	(24,645.00)
2630	220	COMPUTER EQUIPMENT	0.00	18,127.00	35,005.48	18,127.00	18,127.00	3,772.00	(14,355.00)
2630	402	CONTRACTED SERVICES	78,446.11	110,000.00	107,969.29	150,000.00	149,944.00	225,000.00	75,000.00
2630	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2630	450	COMPUTER SUPPLIES	91,050.44	100,000.00	86,236.52	100,000.00	100,000.00	100,000.00	0.00
2630	460	SOFTWARE EXPENSES	91,904.25	90,000.00	65,274.07	91,000.00	93,481.00	100,000.00	9,000.00
2630	490	BOCES EXPENSES	192,479.68	177,772.00	236,435.49	201,153.00	344,425.00	344,500.00	143,347.00
	2630....	COMPUTER ASSISTED INSTRUCTION	1,126,313.07	945,415.00	996,360.24	995,118.00	1,168,070.00	1,222,569.00	227,451.00
2805	150	INSTRUCTIONAL SALARIES	97,949.61	95,670.00	96,120.50	97,345.00	97,345.00	140,629.00	43,284.00
2805	151	INSTRUCTIONAL SALARIES ADDITIONAL	8,356.14	14,000.00	14,205.00	14,000.00	14,000.00	14,000.00	0.00
2805	160	NON-INST. SALARIES	14,076.50	14,323.00	14,323.00	14,323.00	14,323.00	14,323.00	0.00
2805	161	NON-INSTRUCTIONAL ADDITIONAL	7,619.65	5,000.00	6,959.11	5,000.00	5,000.00	5,000.00	0.00
2805	400	OTHER EXPENSES	2,351.00	3,370.00	3,189.39	3,370.00	3,370.00	3,370.00	0.00
2805	404	LOCAL TRAVEL	0.00	150.00	150.00	150.00	150.00	150.00	0.00
2805	450	SUPPLIES	1,349.39	2,200.00	1,276.92	2,200.00	2,200.00	2,200.00	0.00
	2805....	ATTENDANCE - REGULAR SCHOOL	131,702.29	134,713.00	136,223.92	136,388.00	136,388.00	179,672.00	43,284.00
2810	150	INSTRUCTIONAL SALARIES	861,875.02	747,456.00	720,606.00	652,519.00	650,819.00	641,519.31	(10,999.69)

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
2810	151	INSTRUCTIONAL SAL ADDL	40,164.89	40,000.00	45,903.72	40,500.00	40,500.00	40,500.00	0.00
2810	160	NON-INSTRUCTIONAL SALARY	220,037.07	222,595.00	250,759.07	215,500.00	213,000.00	205,898.22	(9,601.78)
2810	161	NON-INSTRUCTIONAL ADDL	7,048.63	3,100.00	1,752.47	3,100.00	3,100.00	3,100.00	0.00
2810	400	OTHER EXPENSES	11,150.15	14,787.00	8,414.93	11,210.00	11,210.00	11,480.00	270.00
2810	402	CONTRACTED SERVICES	667.94	2,075.00	613.00	1,575.00	1,575.00	1,595.00	20.00
2810	403	CONFERENCES	119.30	300.00	150.00	300.00	300.00	1,000.00	700.00
2810	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2810	450	SUPPLIES	6,210.37	11,230.00	4,761.37	13,467.00	14,439.55	7,520.00	(5,947.00)
	2810....	GUIDANCE - REGULAR SCHOOL	1,147,273.37	1,041,543.00	1,032,960.56	938,171.00	934,943.55	912,612.53	(25,558.47)
2815	160	NON-INSTRUCTIONAL SALARY	452,940.31	381,612.00	411,416.48	412,185.00	406,085.00	428,316.00	16,131.00
2815	161	NON-INSTRUCTIONAL ADDL	8,607.65	9,300.00	7,145.36	9,500.00	10,344.46	9,500.00	0.00
2815	169	ADDITIONAL SALARY - SUBS	7,560.00	7,000.00	8,190.00	7,000.00	7,000.00	7,000.00	0.00
2815	200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815	402	CONTRACTED SERVICES	54,249.96	70,000.00	54,449.92	70,000.00	70,000.00	70,000.00	0.00
2815	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815	405	HEALTH SERVICES	304,443.25	255,000.00	268,670.77	300,000.00	300,000.00	300,000.00	0.00
2815	450	SUPPLIES	7,751.53	8,650.00	8,415.28	8,950.00	8,950.00	8,950.00	0.00
2815	450	SUPPLIES - DISTRICT WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815	450	SUPPLIES - PAROCHIAL SCHOOLS	811.13	1,000.00	907.92	1,000.00	1,000.00	1,000.00	0.00
2815	490	BOCES EXPENSES	78,784.72	67,200.00	0.00	79,808.00	62,260.00	65,373.00	(14,435.00)
	2815....	HEALTH SERVICES - REGULAR SCHOOL	915,148.55	799,762.00	759,195.73	888,443.00	865,639.46	890,139.00	1,696.00
2820	150	INSTRUCTIONAL SALARIES	406,147.03	384,310.00	372,860.59	381,199.00	381,199.00	401,444.40	20,245.40
2820	161	NON-INSTRUCTIONAL ADDL	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
2820	164	CLERICAL SALARIES	82,444.90	83,959.00	84,502.41	84,850.00	84,850.00	90,363.08	5,513.08
2820	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2820	450	SUPPLIES	4,121.77	6,638.00	6,348.48	6,558.00	6,627.90	6,670.00	112.00
	2820....	PSYCHOLOGICAL SERVICES	492,713.70	475,907.00	463,711.48	473,607.00	473,676.90	499,477.48	25,870.48
2825	150	INSTRUCTIONAL SALARIES	171,009.50	171,010.00	171,009.50	150,207.00	163,207.00	172,547.57	22,340.57
2825	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2825	450	SUPPLIES	1,104.43	1,230.00	1,111.65	1,150.00	1,150.00	1,150.00	0.00
	2825....	SOCIAL WORK SERVICES	172,113.93	172,240.00	172,121.15	151,357.00	164,357.00	173,697.57	22,340.57
2850	150	INSTRUCTIONAL SALARIES	210,332.80	245,634.00	229,031.89	249,634.00	249,634.00	254,626.68	4,992.68
2850	400	OTHER EXPENSES	37,145.87	40,865.00	33,674.27	39,865.00	39,865.00	69,865.00	30,000.00
2850	450	SUPPLIES	0.00	2,000.00	1,919.32	2,000.00	2,000.00	2,000.00	0.00
	2850....	CO-CURRICULAR ACTIVITIES	247,478.67	288,499.00	264,625.48	291,499.00	291,499.00	326,491.68	34,992.68
2855	150	INSTRUCTIONAL SALARIES	514,128.39	539,547.00	494,983.31	557,038.00	547,640.00	558,592.80	1,554.80
2855	151	INSTRUCTIONAL SAL ADDL	69,162.00	40,000.00	69,732.41	40,000.00	40,000.00	45,000.00	5,000.00
2855	160	NON-INSTRUCTIONAL SALARY	43,495.00	41,289.00	0.00	44,256.00	44,256.00	45,141.12	885.12
2855	161	NON-INSTRUCTIONAL ADDL	0.00	0.00	44,256.00	0.00	0.00	0.00	0.00
2855	165	NON-INSTRUCTIONAL SALARY	54,738.00	54,532.00	57,817.00	58,034.00	58,034.00	59,194.68	1,160.68
2855	200	EQUIPMENT	2,296.94	3,000.00	2,591.00	3,000.00	3,000.00	3,000.00	0.00
2855	400	OTHER EXPENSES	162,944.81	155,300.00	166,437.26	169,338.00	187,595.00	187,595.00	18,257.00
2855	404	LOCAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Func	Obj	Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
			2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
2855	450	SUPPLIES	69,815.86	76,500.00	73,830.80	95,200.00	91,800.00	91,800.00	(3,400.00)
	2855.....	INTERCHOLASTIC ATHLETICS	916,581.00	910,168.00	909,647.78	966,866.00	972,325.00	990,323.60	23,457.60
5510	160	NON-INSTRUCTIONAL SALARY	117,714.00	118,633.00	122,945.08	124,090.00	131,490.00	116,028.06	(8,061.94)
5510	161	NON-INSTRUCTIONAL ADDL	2,300.62	2,800.00	1,908.00	2,800.00	2,800.00	2,800.00	0.00
5510	169	ADDITIONAL SALARY - SUBS	12,067.01	8,000.00	9,890.04	10,000.00	10,000.00	10,000.00	0.00
5510	402	CONTRACTED SERVICES	4,508.94	7,000.00	4,219.00	7,000.00	7,000.00	7,000.00	0.00
5510	403	CONFERENCES	1,866.71	2,500.00	1,819.75	2,500.00	2,500.00	2,500.00	0.00
5510	404	LOCAL TRAVEL	357.00	450.00	450.00	450.00	450.00	450.00	0.00
5510	450	SUPPLIES	2,030.61	2,500.00	1,699.54	2,500.00	2,500.00	2,500.00	0.00
	5510.....	DISTRICT TRANSPORTATION SERVICES	140,844.89	141,883.00	142,931.41	149,340.00	156,740.00	141,278.06	(8,061.94)
5540	400	CONTRACT COMPUTER ROUTING SERVICES	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	0.00
5540	402	CONTRACTED SERVICES	8,998,318.69	9,338,408.00	8,766,599.65	9,595,214.00	9,595,214.00	9,787,118.28	191,904.28
5540	407	CONTRACT TRANS. ATHLETICS	279,873.22	265,000.00	271,231.62	296,077.00	296,077.00	296,077.00	0.00
5540	408	CONTRACT TRANS. MUSIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5540	409	TRANSPORTATION-SUMMER	25,385.95	36,000.00	26,406.11	36,000.00	36,000.00	36,000.00	0.00
	5540.....	CONTRACT TRANSPORTATION SERVICES	9,306,827.86	9,642,658.00	9,067,487.38	9,930,541.00	9,930,541.00	10,122,445.28	191,904.28
	5581.....	TRANSPORTATION FROM BOCES	34,354.04	25,000.00	34,092.80	30,000.00	34,000.00	34,000.00	4,000.00
	9010.....	EMPLOYEES RETIREMENT SYSTEM	2,428,021.15	2,874,157.00	2,334,014.38	2,921,422.00	2,272,767.42	2,557,712.00	(363,710.00)
	9020.....	TEACHERS RETIREMENT SYSTEM	6,686,747.74	7,529,866.00	7,319,762.84	6,436,383.00	5,323,876.32	5,754,898.00	(681,485.00)
	9030.....	SOCIAL SECURITY	3,946,346.40	4,651,361.00	3,967,363.15	4,779,124.00	4,774,751.00	4,616,597.00	(162,527.00)
	9040.....	WORKERS COMPENSATION	406,822.51	500,000.00	562,310.97	500,000.00	500,000.00	555,000.00	55,000.00
	9045.....	LIFE INSURANCE	89,624.00	98,000.00	93,896.28	100,000.00	100,000.00	110,000.00	10,000.00
	9050.....	UNEMPLOYMENT INSURANCE	51,200.00	500,000.00	17,522.82	200,000.00	200,000.00	150,000.00	(50,000.00)
	9055.....	DISABILITY INSURANCE	28,461.09	25,000.00	28,406.29	29,000.00	31,000.00	33,000.00	4,000.00
	9060.....	HEALTH INSURANCE	14,134,486.84	17,337,775.00	14,734,615.07	18,112,988.00	18,065,260.00	20,307,097.00	2,194,109.00
	9061.....	DENTAL INSURANCE	468,270.40	515,000.00	480,735.75	515,000.00	515,000.00	550,000.00	35,000.00
	9089.....	OTHER EMPLOYEE BENEFITS	463,420.02	17,000.00	458,395.90	392,500.00	391,800.00	467,500.00	75,000.00
	9760.....	DEBT SERVICE-TAX ANTIC NOTE	26,933.33	300,000.00	18,777.76	300,000.00	33,533.00	275,000.00	(25,000.00)
9789	600	OTHER DEBT-PRINCIPAL	154,524.73	160,824.00	160,823.51	167,379.00	167,378.68	174,201.03	6,822.03
9789	700	INTEREST EXPENSE - OTHER	58,193.00	51,895.00	51,894.22	45,340.00	45,340.00	38,517.70	(6,822.30)
	9789.....	DEBT SERVICE-ENERGY DEBT	212,717.73	212,719.00	212,717.73	212,719.00	212,718.68	212,718.73	(0.27)
9901	930	SCHOOL FOOD SERVICE	0.00	0.00	101,000.00	0.00	101,000.00	105,000.00	

Func Obj Description	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	2013-2014	2014 -2015		2015-2016		2016-2017	Budgets
9901 950 SPECIAL AID FUND	181,354.34	800,000.00	268,851.19	800,000.00	308,157.00	400,000.00	(400,000.00)
9901 960 INTERFUND TRANSFERS	248,450.00	247,469.00	227,980.22	235,220.00	230,150.00	230,150.00	(5,070.00)
9950 900 CAPITAL FUND	2,251,902.13	0.00	1,031,000.00	0.00	0.00	0.00	
9901....TRANSFER TO OTHER FUNDS	2,681,706.47	1,047,469.00	1,628,831.41	1,035,220.00	639,307.00	735,150.00	(300,070.00)
Total	111,645,953.27	117,614,370.00	112,452,125.59	120,394,737.00	117,826,772.34	123,100,263	2,705,526.16

**Huntington Union Free School District
Proposed Expenditure Budget by Program
2016-2017**

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in Budgets
Code	Description	2013-2014	2014-2015		2015-16		2016-17	
108	Elementary Education Grades K-6	10,174,518.09	11,355,814.00	10,580,620.02	12,159,209.00	11,328,175.99	11,826,089.57	(333,119.43)
110	Elementary Compensatory Education	1,014,516.13	1,192,356.00	1,052,999.19	1,189,676.00	1,189,676.00	1,029,371.21	(160,304.79)
116	Art K-12	1,153,926.81	1,539,227.00	1,251,645.03	1,204,469.00	1,204,835.63	1,216,488.00	12,019.00
124	Business Education 9-12	162,480.30	164,725.00	168,773.35	175,815.00	174,615.00	206,254.00	30,439.00
134	Secondary Compensatory Education	365,537.31	365,135.00	363,085.82	376,270.00	376,020.00	282,534.38	(93,735.62)
140	Second Language 7-12	1,307,827.34	1,300,778.00	1,283,938.83	1,246,913.00	1,298,881.70	1,394,819.94	147,906.94
142	English as a Second Language K-12	1,432,838.89	1,450,203.00	1,592,267.38	1,629,498.00	1,638,736.25	1,862,965.78	233,467.78
148	Health Education	358,408.47	458,872.00	360,403.09	470,938.00	470,763.00	324,831.00	(146,107.00)
152	Technology 7-12	344,043.45	327,667.00	278,818.73	289,868.00	289,492.00	296,603.00	6,735.00
154	Home & Career Skills 7-8	153,022.48	154,358.00	152,719.51	158,682.00	158,682.00	236,595.00	77,913.00
156	English 7-12	1,530,090.28	1,529,865.00	1,427,295.72	1,451,309.00	1,451,309.00	1,586,393.00	135,084.00
164	Mathematics 7-12	1,785,162.65	1,781,305.00	1,819,169.95	1,862,214.00	1,862,214.00	2,074,059.00	211,845.00
172	Music K-12	1,837,414.54	1,830,913.00	1,844,046.41	1,892,780.00	1,896,348.59	1,918,800.00	26,020.00
180	Physical Education K-12	1,915,152.75	1,989,199.00	1,900,857.27	1,993,922.00	1,993,172.00	1,966,772.55	(27,149.45)
188	Science 7-12	2,179,950.85	2,281,427.00	2,281,432.41	2,435,486.00	2,433,078.07	2,464,509.60	29,023.60
196	Social Studies 7-12	1,504,298.44	1,591,281.00	1,468,099.22	1,564,303.00	1,564,303.00	1,604,054.00	39,751.00
216	Special Education K-12	9,237,681.84	9,259,087.00	9,324,665.99	9,478,247.00	9,463,205.07	10,191,650.66	713,403.66
224	SEARCH Program 3-6	182,319.11	185,880.00	175,983.29	188,366.00	188,366.00	191,272.00	2,906.00
228	Computer Education K-12	606,907.64	652,359.00	624,439.22	702,683.00	705,108.00	778,716.80	76,033.80
232	Speech K-12	1,037,058.28	1,065,878.00	942,354.28	925,617.00	925,617.00	936,201.16	10,584.16
264	Health Services	491,565.79	439,254.00	449,483.59	467,469.00	462,118.53	481,998.00	14,529.00
308	Instructional Media	4,902.63	6,840.00	2,516.22	5,570.00	5,570.00	5,570.00	0.00
316	BOCES - In district	3,421,653.94	3,085,575.00	3,605,570.77	3,311,550.00	3,643,889.91	3,593,131.68	281,581.68
332	Pupil Personnel Services K-12	1,551,852.75	1,504,482.00	1,470,996.74	1,458,182.00	1,471,251.90	1,581,551.18	123,369.18
348	Guidance 7-12	1,283,594.37	1,177,264.00	1,179,636.56	1,087,252.00	1,084,024.55	1,064,525.53	(22,726.47)
364	Attendance & Census	131,702.29	134,713.00	136,273.92	136,388.00	136,388.00	179,672.00	43,284.00
368	Teacher Center	0.00	0.00	900.00	0.00	0.00	0.00	0.00
400	Other Expenses	0.00	0.00	950.00	0.00	0.00	0.00	0.00
408	Library K-12	576,357.19	594,951.00	594,725.52	529,885.00	621,093.81	538,217.70	8,332.70
424	Driver Education	70,708.61	82,890.00	53,890.00	77,400.00	76,934.35	76,750.00	(650.00)
440	Interscholastic Athletics	974,246.20	967,834.00	969,586.18	1,027,842.00	1,033,301.00	1,055,152.60	27,310.60
456	Continuing Education	98,939.87	124,540.00	106,273.85	129,040.00	129,040.00	129,040.00	0.00
488	Student Activities	379,758.96	411,499.00	424,883.36	417,499.00	417,499.00	456,491.68	38,992.68
504	Section 504 Accommodations	0.00	0.00	300.00	0.00	0.00	0.00	0.00
540	Administration - Building Level	2,764,161.30	2,595,656.00	3,113,843.28	3,171,922.00	3,155,093.85	3,308,757.68	136,835.68
580	Administration - District Wide	3,170,975.38	2,953,696.00	2,983,124.45	3,022,047.00	3,419,528.13	3,041,695.17	19,648.17
584	Assessment & Evaluation	6,479.57	10,130.00	5,502.00	10,130.00	10,130.00	10,130.00	0.00
664	Board of Education	723,882.05	672,384.00	596,297.48	718,959.00	698,608.00	712,220.00	(6,739.00)

Program		Actual	Budget	Actual	Budget	Projected	Budget	Change in
Code	Description	2013-2014	2014-2015		2015-16		2016-17	Budgets
666	Public Info. & Community Outreach	119,403.76	130,000.00	127,182.65	133,302.00	135,452.00	135,500.00	2,198.00
716	Operation & Maintenance of Building	6,705,864.95	6,644,130.00	6,339,922.03	6,892,969.00	6,957,656.84	6,761,269.73	(131,699.27)
732	Transportation	9,447,672.75	9,784,541.00	9,209,968.79	10,079,881.00	10,087,281.00	10,263,723.34	183,842.34
740	Undistributed Expenditures	2,090,447.43	2,501,629.00	2,017,201.83	2,409,595.00	2,125,251.50	2,539,943.72	130,348.72
742	Employee Related Services	28,703,400.15	34,048,159.00	29,997,023.45	33,986,417.00	32,174,454.74	35,101,804.00	1,115,387.00
744	Out of District School Expenses	7,963,521.21	8,220,405.00	8,543,551.80	8,889,953.00	8,730,299.93	8,938,988.50	49,035.50
748	Transfer Accounts	2,681,706.47	1,047,469.00	1,628,831.41	1,035,220.00	639,307.00	735,150.00	(300,070.00)
749	ARRA Funds			0.00	0.00	0.00	0.00	0.00
750	ARRA Funds			0.00	0.00	0.00	0.00	0.00
	Total	111,645,953.27	117,614,370.00	112,452,125.59	120,394,737.00	117,826,772.34	123,100,263	2,705,526.16

Huntington Union Free School District
Proposed Expenditure Budget by Program and Function
2016- 2017

Description	Program	Actual	Budget	Actual	Budget	Projection	Budget	Change in
	Function	2013-2014	2014-2015		2015 -2016		2016-2017	Budgets
Elementary Education Grades K-6	108	10,179,652	11,326,072	10,579,780	12,159,209	11,328,176	11,806,088	-353,121
K-6 Salaries		8,917,846	9,938,837	9,119,099	10,452,900	10,067,634	10,442,900	-10,000
Add. Sal. - Subs		64,148	90,000	26,343	90,000	62,500	92,500	2,500
After School Support Services		5,432	0	4,296	0	0	0	0
Conferences		0	0	0	0	0	0	0
Contracted Services		93,739	148,841	110,539	144,041	137,045	148,041	4,000
Contracted Services-SEPTA		5,135	0	0	0	0	0	0
Equipment		778	0	19,596	0	0	0	0
Inst. Salaries-After School		44,575	150,000	47,426	150,000	50,000	130,000	-20,000
Local Travel		0	0	0	0	0	0	0
Non-Inst. Add'l		12,198	31,800	13,838	31,800	32,255	32,000	200
Non-Inst. Salaries		753,396	700,725	974,463	696,664	696,664	710,597	13,933
Other Expenses		1,928	1,800	814	1,300	1,300	1,300	0
Salaries - Teacher Assistants		0	0	0	0	0	0	0
Supplies		149,070	130,559	135,708	145,701	145,811	129,251	-16,450
Textbooks		4,866	5,510	3,775	3,750	4,249	4,500	750
Workbooks		126,540	128,000	123,883	132,500	130,719	125,000	-7,500
Elementary Compensatory Education	110	1,014,516	1,192,356	1,052,999	1,189,676	1,189,676	1,029,371	-160,305
K-6 Salaries		1,014,516	1,192,356	1,052,999	1,189,676	1,189,676	1,029,371	-160,305
Art K-12	116	1,153,927	1,170,362	1,251,645	1,204,469	1,204,836	1,216,488	12,019
K-6 Salaries		375,401	378,264	384,351	391,944	391,944	396,196	4,252
7-12 Salaries		711,058	711,058	792,135	731,525	731,525	739,293	7,768
Conferences		0	0	0	0	0	0	0
Contracted Services		2,124	2,440	2,098	2,400	2,400	2,400	0
Equipment		674	11,600	12,205	11,600	11,600	11,600	0
Local Travel		0	0	0	0	0	0	0
Non-Instr. Salaries		0	0	0	0	0	0	0
Other Expenses		1,420	1,500	2,639	1,500	2,000	1,500	0
Repairs		2,008	2,500	2,430	2,500	2,500	2,500	0
Supplies		61,242	63,000	55,788	63,000	62,867	63,000	0
Business Education 9-12	124	162,480	164,725	168,773	175,815	174,615	206,254	30,439
7-12 Salaries		160,387	160,387	167,932	171,477	171,477	201,754	30,277
Local Travel		0	0	0	0	0	0	0
Other Expenses		0	1,200	0	1,200	0	0	-1,200
Supplies		368	803	341	803	803	965	162
Textbooks		1,726	2,335	501	2,335	2,335	3,535	1,200
Workbooks		0	0	0	0	0	0	0
Secondary Compensatory Education	134	365,537	365,135	363,086	376,270	376,020	282,534	-93,736
7-12 Salaries		361,835	361,835	361,835	372,020	372,020	278,284	-93,736
Supplies		2,530	2,300	1,251	2,500	2,500	2,500	0
Textbooks		935	500	0	1,500	1,500	1,500	0
Workbooks		238	500	0	250	0	250	0
Second Language 7-12	140	1,307,828	1,300,778	1,283,939	1,295,863	1,298,882	1,394,820	98,957
K-6 Salaries		83,213	83,213	60,641	62,432	62,432	79,725	17,293
7-12 Salaries		1,114,636	1,105,258	1,105,219	1,133,956	1,133,956	1,215,630	81,674
Conferences		0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0
Inst. Salaries		76,454	76,454	79,383	75,272	75,272	73,262	-2,010

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Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015		2015-2016		2016-2017	Budgets
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	0	0	0	0	3,668	2,000	2,000
	Non-Inst. Salaries	22,154	22,471	28,000	10,821	10,821	10,821	0
	Other Expenses	1,930	3,000	2,806	3,000	3,000	3,000	0
	Supplies	2,675	5,550	5,508	5,550	5,550	5,550	0
	Textbooks	6,766	4,832	2,382	4,832	4,183	4,832	0
	Workbooks	0	0	0	0	0	0	0
English as a Second Language K-12	142	1,432,839	1,450,203	1,591,767	1,629,498	1,638,736	1,862,966	233,468
	K-6 Salaries	892,883	892,797	830,007	889,618	889,618	879,219	-10,399
	7-12 Salaries	227,849	230,383	392,726	399,253	399,253	637,680	238,427
	Conferences	0	0	0	0	0	0	0
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	70,082	70,082	72,758	68,522	77,447	73,262	4,740
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	1,051	1,500	2,940	1,200	1,513	1,900	700
	Non-Inst. Salaries	232,880	230,371	272,491	243,655	243,655	243,655	0
	Other Expenses	100	750	360	750	750	750	0
	Paperbacks	164	1,500	1,500	1,500	1,500	1,500	0
	Supplies	2,312	11,320	10,595	13,000	13,000	13,000	0
	Textbooks	5,243	11,000	7,901	11,000	11,000	11,000	0
	Workbooks	275	500	490	1,000	1,000	1,000	0
Health Education	148	358,408	458,872	360,403	470,938	470,763	314,831	-156,107
	K-6 Salaries	118,538	118,539	124,126	126,659	126,659	132,152	5,493
	7-12 Salaries	238,709	338,708	236,074	342,654	342,654	191,244	-151,410
	Conferences	0	0	0	0	0	0	0
	Local Travel	0	0	0	0	0	0	0
	Other Expenses	0	200	0	200	200	200	0
	Supplies	1,162	1,425	203	1,425	1,250	1,235	-190
	Workbooks	0	0	0	0	0	0	0
Technology 7-12	152	344,043	327,667	278,669	289,868	289,492	296,603	6,735
	7-12 Salaries	335,454	317,117	243,770	278,818	278,818	287,553	8,735
	Equipment	0	0	24,849	0	0	0	0
	Repairs	385	1,300	366	1,500	500	500	-1,000
	Supplies	8,204	9,250	9,685	9,550	10,174	8,550	-1,000
Home & Career Skills 7-8	154	153,022	154,358	152,570	158,682	158,682	236,595	77,913
	7-12 Salaries	148,554	149,058	149,056	153,682	153,682	231,595	77,913
	Magazines	0	0	0	0	0	0	0
	Repairs	0	800	0	500	500	500	0
	Supplies	4,469	4,500	3,514	4,500	4,500	4,500	0
English 7-12	156	1,530,090	1,529,865	1,427,296	1,451,309	1,451,309	1,586,393	135,084
	7-12 Salaries	1,426,900	1,426,900	1,327,187	1,352,038	1,352,038	1,484,022	131,984
	Conferences	0	280	0	0	0	0	0
	Contracted Services	350	400	400	400	400	500	100
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	63,091	67,219	63,311	63,805	63,805	63,805	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	20,193	18,466	19,814	18,466	18,466	19,211	745
	Other Expenses	20	0	0	0	0	0	0
	Supplies	4,600	4,600	4,591	4,600	4,600	6,100	1,500
	Textbooks	14,937	12,000	11,992	10,800	10,800	11,555	755
	Workbooks	0	0	0	1,200	1,200	1,200	0
Mathematics 7-12	164	1,785,163	1,781,305	1,819,170	1,862,214	1,862,214	2,074,059	211,845
	7-12 Salaries	1,551,533	1,544,015	1,571,054	1,592,564	1,592,564	1,799,134	206,570

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015		2015-2016		2016-2017	Budgets
	Conferences	0	0	0	0	0	0	0
	Equipment	0	0	0	6,296	6,296	6,300	4
	Inst. Salaries	135,721	135,721	149,733	149,081	149,081	151,913	2,832
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	58,259	59,279	59,557	60,483	60,483	62,926	2,443
	Other Expenses	2,143	3,665	2,437	5,100	5,100	5,096	-4
	Staff Development	0	0	0	0	0	0	0
	Supplies	2,895	3,000	2,694	3,000	3,000	3,000	0
	Supplies	15,649	16,625	15,248	16,690	16,690	16,690	0
	Textbooks	14,690	15,000	14,549	14,600	14,600	14,600	0
	Workbooks	4,273	4,000	3,899	14,400	14,400	14,400	0
Music K-12	172	1,697,497	1,830,913	1,844,046	1,892,780	1,896,349	1,918,800	26,020
	K-6 Salaries	844,684	873,083	909,526	928,088	928,088	954,583	26,495
	7-12 Salaries	708,697	665,975	641,970	664,600	664,600	657,565	-7,035
	Add. Sal.	2,844	4,768	3,606	4,768	4,768	4,768	0
	Conferences	0	2,000	2,000	2,000	2,000	2,000	0
	Contracted Services	6,007	6,200	5,853	6,200	6,200	6,200	0
	Equipment	18,491	22,378	21,974	22,378	22,378	22,378	0
	Inst. Salaries	0	139,918	145,692	148,155	148,155	150,971	2,816
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	2,559	0	1,870	0	2,069	2,000	2,000
	Non-Inst. Salaries	42,425	43,167	43,167	43,167	43,167	44,911	1,744
	Other Expenses	8,655	8,424	7,093	8,424	9,924	8,424	0
	Repairs	17,950	20,000	16,623	20,000	20,000	20,000	0
	Supplies	45,185	45,000	44,671	45,000	45,000	45,000	0
Physical Education K-12	180	1,828,655	1,989,199	1,900,707	1,993,922	1,993,172	1,966,773	-27,149
	K-6 Salaries	1,070,102	1,070,102	1,133,046	1,014,010	1,014,010	1,104,468	90,458
	7-12 Salaries	683,073	743,754	610,221	798,540	798,540	683,426	-115,115
	Conferences	0	0	0	0	0	0	0
	Contracted Services	4,190	6,310	4,010	5,200	6,070	6,200	1,000
	Equipment	0	0	0	0	0	0	0
	Inst. Salaries	6,569	93,067	89,758	103,419	103,419	101,497	-1,922
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	3,500	750	0	750	0	750	0
	Non-Inst. Salaries	37,154	39,266	33,528	33,528	33,528	34,882	1,354
	Other Expenses	760	800	124	800	800	800	0
	Repairs	4,596	8,200	7,908	8,200	8,200	6,500	-1,700
	Supplies	18,711	26,950	22,114	29,475	28,605	28,250	-1,225
Science 7-12	188	2,178,221	2,311,169	2,281,432	2,386,536	2,433,078	2,464,510	77,974
	7-12 Salaries	2,037,328	2,157,989	2,144,984	2,225,943	2,274,893	2,261,471	35,528
	Conferences	0	0	0	0	0	0	0
	Contracted Services	2,100	2,100	1,680	2,100	2,100	2,100	0
	Equipment	0	0	0	6,296	6,296	6,000	-296
	Inst. Salaries	0	5,230	2,682	5,230	5,230	5,335	105
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	821	1,500	655	1,500	3,411	1,500	0
	Non-Inst. Salaries	55,882	66,673	62,915	61,790	61,790	65,264	3,474
	Other Expenses	14,225	10,880	7,124	11,266	17,066	13,467	2,201
	Repairs	1,168	1,000	0	1,100	1,100	1,000	-100
	Repairs Other	4,561	4,770	4,348	4,770	4,770	1,000	-3,770
	Supplies	3,440	5,700	5,567	5,700	5,700	47,700	42,000

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in	
Description	Function	2013-2014	2014-2015		2015-2016		2016-2017	Budgets	
Social Studies 7-12	Supplies	31,420	28,595	27,584	36,395	36,395	33,095	-3,300	
	Supplies-Science Research	1,886	2,200	2,355	2,014	2,014	4,000	1,986	
	Textbooks	14,146	13,854	13,786	11,854	6,054	11,500	-354	
	Workbooks	11,244	10,678	7,753	10,578	6,259	11,078	500	
	196	1,504,298	1,591,281	1,468,099	1,564,303	1,564,303	1,604,054	39,751	
	7-12 Salaries	1,407,504	1,486,938	1,362,771	1,463,097	1,463,097	1,540,763	77,666	
	Conferences	0	100	0	0	0	0	0	
	Equipment	0	0	0	0	0	0	0	
	Inst. Salaries	63,090	67,219	67,356	63,805	63,805	26,301	-37,505	
	Local Travel	0	0	0	0	0	0	0	
Special Education K-12	Non-Inst. Salaries	18,458	18,466	19,599	18,466	18,466	19,211	745	
	Other Expenses	1,143	1,508	1,330	1,475	1,475	1,500	25	
	Supplies	5,847	5,850	5,845	5,880	5,880	6,800	920	
	Textbooks	6,369	9,200	8,844	9,200	9,200	7,050	-2,150	
	Workbooks	1,888	2,000	2,355	2,380	2,380	2,430	50	
	216	9,232,547	9,259,087	9,301,325	9,478,247	9,459,205	10,221,651	743,404	
	Conferences	0	0	0	0	0	0	0	
	Contracted Services	1,155,274	1,100,000	1,185,448	1,100,000	1,100,000	1,400,000	300,000	
	Equipment	3,991	8,000	6,218	8,000	8,000	8,000	0	
	Inst. Salaries	5,787,903	5,745,396	5,793,333	5,954,854	5,933,929	6,211,754	256,900	
Inst. Salaries Add'l	0	0	1,221	0	0	0	0		
Local Travel	0	0	0	0	0	0	0		
Non-Inst. Add'l	17,301	22,200	20,294	22,250	22,250	22,250	0		
Non-Inst. Salaries	1,764,059	1,863,980	1,789,424	1,887,200	1,887,200	2,008,741	121,541		
Other Expenses	5,117	3,500	2,738	3,500	3,500	3,500	0		
Salaires - Teacher Assistants- Addii	0	0	0	0	0	0	0		
Salaries - Teacher Assistants	456,260	476,194	474,985	462,601	462,601	532,164	69,563		
Salaries - Teacher Assistants- Addii	0	0	0	0	0	0	0		
Supplies	25,350	24,027	23,662	24,427	25,069	24,827	400		
Textbooks	8,497	7,690	2,071	7,590	7,590	7,590	0		
Workbooks	8,795	8,100	1,929	7,825	9,066	2,825	-5,000		
224	182,319	185,880	175,983	188,366	188,366	191,272	2,906		
SEARCH Program 3-6	K-6 Salaries	138,880	138,880	138,880	141,366	141,366	144,272	2,906	
	Conferences	0	0	0	0	0	0	0	
	Contracted Services	11,375	11,375	10,932	11,800	11,800	11,800	0	
	Local Travel	0	0	0	0	0	0	0	
	Other Expenses	28,248	27,700	19,503	28,200	28,200	28,200	0	
	Supplies	3,816	7,925	6,668	7,000	7,000	7,000	0	
	226	0	0	28,136	0	4,000	0	0	
	Supplies			28,136	0	4,000	0	0	
	Computer Education K-12	228	573,492	652,359	624,439	702,683	705,108	757,715	55,032
		Computer Equipment	0	18,127	35,005	18,127	18,127	13,772	-4,355
Contracted Services		78,446	110,000	107,969	150,000	149,944	225,000	75,000	
Equipment		0	0	7,428	0	0	0	0	
Inst. Salaires		0	0	0	0	0	0	0	
Inst. Salaries		0	0	0	0	0	0	0	
Local Travel		0	0	0	0	0	0	0	
Non-Inst. Add'l		0	0	0	0	0	0	0	
Non-Inst. Salaries		174,251	176,589	184,947	185,501	185,501	228,096	42,595	
Non-Inst. Salaries-Additional		19,357	20,000	17,955	20,000	20,000	20,000	0	
Salaries - Teacher Assistants	118,483	137,643	119,624	138,055	138,055	101,849	-36,206		
Salaries - Teacher Assistants- Addii	0	0	0	0	0	0	0		

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	Budgets
	Software, A.V. & Library	91,904	90,000	65,274	91,000	93,481	100,000	9,000
	Supplies	91,050	100,000	86,237	100,000	100,000	100,000	0
Speech K-12	232	1,037,058	1,065,878	941,754	925,617	925,617	936,201	10,584
	Inst. Salaries	1,032,378	1,061,235	937,404	921,244	921,244	931,878	10,634
	Local Travel	0	0	0	0	0	0	0
	Supplies	4,680	4,643	4,350	4,373	4,373	4,323	-50
Health Services	264	491,566	439,254	449,484	507,135	462,119	481,998	-25,137
	Add. Sal. - Subs	7,560	7,000	8,190	7,000	7,000	7,000	0
	Contracted Services	54,250	70,000	54,450	70,000	70,000	70,000	0
	Equipment	0	0	0	0	0	0	0
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	8,029	8,800	6,678	9,000	9,750	9,000	0
	Non-Inst. Salaries	413,975	344,804	371,750	412,185	366,419	387,048	-25,137
	Supplies	7,752	8,650	8,415	8,950	8,950	8,950	0
Instructional Media	308	4,903	6,840	2,516	5,570	5,570	5,570	0
	Contracted Services	0	0	0	0	0	0	0
	Inst. Salaries	0	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
	Supplies	4,903	6,840	2,516	5,570	5,570	5,570	0
BOCES - In district	316	3,421,654	3,085,574	3,605,571	3,311,550	3,704,491	3,593,132	281,582
	BOCES Expenses	3,405,428	3,069,348	3,601,438	3,294,999	3,704,491	3,593,132	298,133
	BOCES Expenses	16,226	16,226	2,853	16,551	0	0	-16,551
	BOCES Services	0	0	1,279	0	0	0	0
	332	1,551,853	1,504,482	1,470,997	1,458,182	1,471,252	1,581,551	123,369
	Clerical Salaries	343,590	335,836	338,010	339,400	339,400	358,380	18,980
	Inst. Salaries	1,190,544	1,146,778	1,121,131	1,097,074	1,110,074	1,201,351	104,277
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	12,492	14,000	4,396	14,000	14,000	14,000	0
	Supplies	5,226	7,868	7,460	7,708	7,778	7,820	112
Guidance 7-12	348	1,283,594	1,177,264	1,179,637	1,087,252	1,084,025	1,064,526	-22,726
	Conferences	119	300	150	300	300	1,000	700
	Contracted Services	668	2,075	613	1,575	1,575	1,595	20
	Equipment	0	0	0	0	0	0	0
	Inst. Add. Sal.	40,165	40,000	45,904	40,500	40,500	40,500	0
	Inst. Salaries	998,196	883,177	867,282	801,600	799,900	793,432	-8,168
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Add'l	7,049	3,100	1,752	3,100	3,100	3,100	0
	Non-Inst. Salaries	220,037	222,595	250,759	215,500	213,000	205,898	-9,602
	Other Expenses	11,150	14,787	8,415	11,210	11,210	11,480	270
	Supplies	6,210	11,230	4,761	13,467	14,440	7,520	-5,947
Attendance & Census	364	131,702	134,713	136,224	136,388	136,388	179,672	43,284
	Inst. Add. Sal.	8,356	14,000	14,205	14,000	14,000	14,000	0
	Inst. Salaries	97,950	95,670	96,121	97,345	97,345	140,629	43,284
	Local Travel	0	150	150	150	150	150	0
	Non-Inst. Salaries	14,077	14,323	14,323	14,323	14,323	14,323	0
	Non-Inst. Salaries - Additional	7,620	5,000	6,959	5,000	5,000	5,000	0
	Other Expenses	2,351	3,370	3,189	3,370	3,370	3,370	0
	Supplies	1,349	2,200	1,277	2,200	2,200	2,200	0
Teacher Center	368	0	0	0	0	0	0	0
	Supplies	0	0	0	0	0	0	0
Library K-12	408	551,049	594,951	594,726	529,885	621,094	538,218	8,333
	Contracted Services	9,514	3,800	4,967	3,600	3,743	3,600	0
	Equipment	0	0	0	0	0	0	0

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	Budgets
	Inst. Salaries	499,281	509,281	517,861	445,537	508,369	428,870	-16,667
	Magazines	11,258	12,000	8,048	6,764	6,764	6,764	0
	Non-Inst. Salaries	0	25,308	25,308	26,486	54,720	51,486	25,000
	Software & Books	27,979	37,164	33,235	40,750	40,750	40,750	0
	Supplies	3,018	7,398	5,308	6,748	6,748	6,748	0
Driver Education	424	71,290	82,890	53,890	77,400	76,934	76,750	-650
	7-12 Add'l. Salaries	13,190	21,940	13,425	16,500	16,500	16,500	0
	Contracted Services	57,850	60,200	40,365	60,200	60,200	60,000	-200
	Repairs	0	0	0	0	0	0	0
	Supplies	250	750	100	700	234	250	-450
Interscholastic Athletics	440	974,246	967,834	969,486	1,027,842	1,033,301	1,055,153	27,311
	Equipment	2,297	3,000	2,591	3,000	3,000	3,000	0
	Inst. Add. Sal.	69,162	40,000	69,732	40,000	40,000	45,000	5,000
	Inst. Salaries	571,793	597,213	554,822	618,014	608,616	623,422	5,408
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	98,233	95,821	102,073	102,290	102,290	104,336	2,046
	Other Expenses	162,945	155,300	166,437	169,338	187,595	187,595	18,257
	Supplies	69,816	76,500	73,831	95,200	91,800	91,800	-3,400
Continuing Education	456	98,940	124,540	106,274	129,040	129,040	129,040	0
	Contracted Services	5,289	7,800	4,520	7,800	7,800	7,800	0
	Inst. Salaries	27,125	28,000	28,688	28,000	28,000	28,000	0
	Inst. Salaries-Alternate School	56,773	82,500	61,822	82,500	82,500	82,500	0
	Non-Inst. Salaries	9,533	5,000	10,139	9,500	9,500	9,500	0
	Supplies	219	1,240	1,106	1,240	1,240	1,240	0
	472	0	0	0	0	0	0	0
	Contracted Services - Summer	0	0	0	0	0	0	0
	Instruction - Teaching Summer	0	0	0	0	0	0	0
	Non-Inst. Salaries	0	0	0	0	0	0	0
	Non-Instructional summer salary	0	0	0	0	0	0	0
	Supplies-Summer School	0	0	0	0	0	0	0
Student Activities	488	379,759	411,499	424,883	417,499	417,499	456,492	38,993
	Chaperone's Salaries	132,280	123,000	160,258	126,000	126,000	130,000	4,000
	Inst. Add. Sal.	0	0	0	0	0	0	0
	Inst. Salaries	210,333	245,634	229,032	249,634	249,634	254,627	4,993
	Intramural Salaries	0	0	0	0	0	0	0
	Other Expenses	37,146	40,865	33,674	39,865	39,865	69,865	30,000
	Supplies	0	2,000	1,919	2,000	2,000	2,000	0
Section 504 Accommodations	504	0	0	0	0	0	0	0
	Supplies	0	0	0	0	0	0	0
Administration - Building Level	540	2,991,725	2,964,521	3,113,738	3,171,922	3,155,094	3,308,758	136,836
	Add. Sal. - Subs	88,402	108,000	72,161	108,000	108,000	108,550	550
	Conferences	1,148	750	0	950	950	950	0
	Contracted Services	129,697	136,875	126,344	136,875	164,130	142,875	6,000
	Equipment	0	0	0	0	0	0	0
	Equipment -HFEE	0	0	0	0	0	0	0
	Inst. Add. Sal.	7,707	16,000	400	16,000	0	16,000	0
	Inst. Salaries	1,773,461	1,557,918	1,873,740	1,792,296	1,792,296	1,849,053	56,757
	Local Travel	11,422	15,000	11,545	15,000	15,000	15,000	0
	Non-Inst. Add'l	25,613	42,700	25,876	42,700	18,362	40,400	-2,300
	Non-Inst. Salaries	825,129	899,840	860,522	869,363	869,363	921,377	52,014
	Other Expenses	27,117	65,562	31,207	66,000	62,120	57,960	-8,040
	Other Expenses - HFEE	0	0	0	0	0	0	0
	Staff Development	0	0	0	0	0	0	0

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015		2015-2016		2016-2017	Budgets
	Supplies	96,877	121,876	111,944	124,738	124,873	156,593	31,855
	Supplies - HFEE	5,152	0	0	0	0	0	0
Administration - District Wide	580	3,204,392	2,953,696	2,983,124	3,022,047	3,419,528	3,041,695	19,648
	Contracted Services	175,746	178,000	132,404	180,000	175,425	175,000	-5,000
	Equipment	553,081	307,900	287,358	284,645	311,900	260,000	-24,645
	Inst. Add. Sal.	12,551	22,000	17,753	22,000	22,000	22,000	0
	Inst. Salaries	647,120	721,280	698,698	733,708	738,708	765,316	31,608
	Local Travel	5,876	7,500	5,761	7,500	5,550	7,500	0
	Non-Inst. Add'l	164,078	164,000	153,627	164,000	164,000	166,000	2,000
	Non-Inst. Salaries	1,353,480	1,279,641	1,322,133	1,355,319	1,356,669	1,377,004	21,685
	Non-Inst. Salaries - Additional	34,620	12,000	49,529	12,500	9,400	12,500	0
	Other Expenses	30,801	47,425	41,302	47,425	43,671	47,425	0
	Staff Development	2,959	3,500	3,066	3,500	2,350	3,500	0
	Supplies	138,391	61,450	113,138	62,450	75,223	59,450	-3,000
	Textbooks	85,689	149,000	158,357	149,000	514,632	146,000	-3,000
Assessment & Evaluation	584	6,480	10,130	5,502	10,130	10,130	10,130	0
	Contracted Services	1,703	5,000	372	5,000	5,000	5,000	0
	Supplies	4,777	5,130	5,130	5,130	5,130	5,130	0
Board of Education	664	723,882	672,384	596,297	718,959	687,608	723,220	4,261
	Add. Sal. - Subs	3,981	5,000	4,393	5,000	5,000	5,000	0
	Contracted Services	603,566	553,861	466,155	562,000	534,500	562,560	560
	Local Travel	0	0	0	0	0	0	0
	Non-Inst. Salaries	87,445	60,278	98,190	97,864	97,864	101,315	3,451
	Other Expenses	25,958	47,345	24,348	48,195	46,495	48,445	250
	Staff Development	1,755	1,900	1,840	1,900	1,720	1,900	0
	Supplies	1,176	4,000	1,371	4,000	2,029	4,000	0
Public Info. & Community Outreach	666	119,404	130,000	127,183	133,302	135,452	135,500	2,198
	0.00	0	0	0	0	0	0	0
	Instr. Salaries	104,000	104,000	107,302	107,302	109,452	109,500	2,198
	Local Travel	0	0	0	0	0	0	0
	Other Expenses	14,107	21,000	19,881	21,000	21,000	21,000	0
	Supplies	1,297	5,000	0	5,000	5,000	5,000	0
Operation & Maintenance of Building	716	6,705,865	6,744,130	6,339,922	6,892,969	6,957,657	6,761,270	-131,699
	Add. Sal. - Subs	184,933	198,220	165,786	198,220	198,220	202,470	4,250
	Clerical Salaries	68,366	68,724	82,411	50,677	50,677	50,677	0
	Contracted Services	516,777	511,058	444,007	550,734	547,852	508,734	-42,000
	Electric	608,772	560,000	598,809	575,000	575,000	625,000	50,000
	Equipment	75,787	74,862	72,611	146,562	146,562	178,562	32,000
	Fuel	88,994	129,800	119,805	140,000	140,000	130,000	-10,000
	Interest Expense	58,193	51,895	51,894	45,340	45,340	38,518	-6,822
	Local Travel	0	0	0	0	0	0	0
	Natural Gas	386,784	400,000	275,710	400,000	400,000	350,000	-50,000
	Non-Inst. Add'l	259,398	222,500	264,369	225,000	225,000	225,000	0
	Non-Inst. Salaries	3,495,360	3,425,863	3,318,045	3,448,673	3,448,673	3,312,724	-135,949
	Other Expenses	87,191	125,568	117,924	125,568	144,002	135,568	10,000
	Other Expenses - Lease	50,106	0	0	0	0	0	0
	Principal Expenses	154,525	160,824	160,824	167,379	167,379	174,201	6,822
	Repair Reserve	0	40,000	0	40,000	40,000	40,000	0
	Repairs	190,814	233,091	204,493	233,091	233,091	228,091	-5,000
	Sewer Services	0	1,800	0	1,800	1,800	1,800	0
	Staff Development	0	0	0	0	0	0	0
	Supplies	383,772	464,925	369,120	464,925	503,811	454,925	-10,000
	Telephone	81,219	60,000	79,705	65,000	75,689	85,000	20,000

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015		2015-2016		2016-2017	Budgets
Transportation	Water	14,874	15,000	14,411	15,000	14,561	20,000	5,000
	732	9,447,673	9,784,541	9,210,044	10,079,881	10,087,281	10,263,723	183,842
	Add. Sal. - Subs	12,067	8,000	9,890	10,000	10,000	10,000	0
	Contracted Services	9,002,828	9,345,408	8,770,819	9,602,214	9,602,214	9,794,118	191,904
	Contracted Services-Athletics	279,873	265,000	271,232	296,077	296,077	296,077	0
	Contracted Services-Music	25,386	36,000	26,406	36,000	36,000	36,000	0
	Equipment	0	0	0	0	0	0	0
	Local Travel	357	450	75	450	450	450	0
	Non-Inst. Add'l	2,301	2,800	1,908	2,800	2,800	2,800	0
	Non-Inst. Salaries	117,714	118,633	122,945	124,090	131,490	116,028	-8,062
	Other Expenses	3,250	3,250	3,250	3,250	3,250	3,250	0
Staff Development	1,867	2,500	1,820	2,500	2,500	2,500	0	
Supplies	2,031	2,500	1,700	2,500	2,500	2,500	0	
Undistributed Expenditures	740	2,115,755	2,401,629	2,017,202	2,409,595	2,136,252	2,553,944	144,349
Employee Related Services	K-6 Salaries	77,486	75,791	80,477	82,524	82,524	84,569	2,045
	7-12 Salaries	297,958	297,958	297,958	305,008	305,008	313,680	8,672
	Cafeteria Supervision	20,855	21,000	20,794	21,300	21,300	21,300	0
	Contracted Services	112,890	101,000	157,671	101,000	125,000	110,000	9,000
	Home Teaching Salaries	142,653	150,000	148,899	150,000	150,000	150,000	0
	Insurance Expense	570,740	605,280	598,650	616,244	627,368	634,858	18,614
	Interest Expense-TANS	26,933	300,000	18,778	300,000	33,533	300,000	0
	Non-Inst. Add'l	1,926	2,300	2,005	2,300	2,300	2,300	0
	Non-Inst. Salaries	166,490	161,147	104,743	136,084	136,084	138,800	2,716
	Sec. Hallway Super.	145,103	122,153	123,798	125,135	125,135	127,637	2,502
	Substitute Salaries	552,721	565,000	463,428	570,000	528,000	670,800	100,800
	742	28,703,400	34,048,160	29,997,023	33,986,417	32,172,455	35,097,804	1,111,387
	Dental Insurance	468,270	515,000	480,736	515,000	515,000	600,000	85,000
	Disability Insurance	28,461	25,000	28,406	29,000	29,000	29,000	0
	Employee Assistance	31,150	17,000	16,150	17,500	16,800	17,500	0
Incentive- Non elective	432,270	0	442,246	375,000	375,000	375,000	0	
Life Insurance	89,624	98,000	93,896	100,000	100,000	110,000	10,000	
Medical Insurance	14,134,487	17,337,775	14,734,615	18,112,988	18,065,260	20,307,097.00	2,194,109	
MTA Payroll Tax	0	0	0	0	0	0	0	
Social Security	3,946,346	4,651,361	3,967,363	4,779,124	4,774,751	4,616,597	-162,527	
State Retirement	2,428,021	2,874,157	2,334,014	2,921,422	2,272,767	2,557,712	-363,710	
Teacher's Retirement	6,686,748	7,529,866	7,319,763	6,436,383	5,323,876	5,754,898	-681,485	
Unemployment Insurance	51,200	500,000	17,523	200,000	200,000	175,000	-25,000	
Workers' Compensation	406,823	500,000	562,311	500,000	500,000	555,000	55,000	
Out of District School Expenses	744	7,963,521	8,220,405	8,543,552	8,850,287	8,730,300	8,938,989	88,702
Transfer Accounts	BOCES Expenses	5,788,254	5,565,897	6,240,995	6,152,587	6,139,039	6,321,221	168,634
	Contracted Services	0	0	0	0	0	0	0
	Health Services	304,443	255,000	268,671	300,000	300,000	300,000	0
	Non-Inst. Add'l	579	500	467	500	595	500	0
	Non-Inst. Salaries	38,965	36,808	39,666	0	39,666	41,268	41,268
	Software, A.V. & Library	0	0	0	0	0	0	0
	Supplies	811	1,000	908	1,000	1,000	1,000	0
	Textbooks	3,998	146,200	44,984	146,200	35,000	25,000	-121,200
	Tuition	1,541,553	1,865,000	1,612,786	1,900,000	1,865,000	1,900,000	0
	Tuition - Charter Schools	17,512	20,000	0	0	0	0	0
	Tuition Paid to Public Schools	267,406	330,000	335,075	350,000	350,000	350,000	0
	748	2,681,706	1,047,469	1,628,831	1,035,220	639,307	735,150	-300,070
	Capital Fund	2,251,902	0	1,031,000	0	0	0	0
Debt Service Fund	248,450	247,469	227,980	235,220	230,150	230,150	-5,070	

Program		Actual	Budget	Actual	Budget	Projection	Budget	Change in
Description	Function	2013-2014	2014-2015		2015 -2016		2016-2017	Budgets
	School Food Service			101,000	0	101,000	105,000	105,000
	Special Aid Fund	181,354	800,000	268,851	800,000	308,157	400,000	-400,000
ARRA Funds	749	0	0	0	0	0	0	0
	Inst. Salaries - Arra	0	0	0	0	0	0	0
	Instr. Salaries - Arra	0	0	0	0	0	0	0
	Salaries - Teacher Assistants - Arra	0	0	0	0	0	0	0
ARRA Funds	750	0	0	0	0	0	0	0
	Inst. Salaries - Arra Additional	0	0	0	0	0	0	0
	Instr. Salaries - Arra Additional	0	0	0	0	0	0	0
	Non-Instr. Salaries Arra Additional	0	0	0	0	0	0	0
Grand Total		111,645,953	117,614,370	112,452,126	120,394,737	117,885,374	123,100,263	2,705,526

Huntington Union Free School District
Projected Revenue Budget
2016-2017

REVENUE CODE	DESCRIPTION	Actual	Budget	Projection	Budget	Change in Budgets
		2014-2015	2015 - 2016		2016-2017	
1001	REAL PROPERTY TAXES	90,509,558.80	102,235,551.00	92,378,684.44	103,629,355.00	1,393,804.00
1040	APPROPRIATED FUND BALANCE/RESERVES	0.00	2,759,014.00	3,004,014.00	2,500,000.00	(259,014.00)
1081	PAYMENTS IN LIEU OF TAXES	155,542.07	102,884.00	102,884.00	82,368.00	(20,516.00)
1085	SCHOOL TAX RELIEF REIMBURSEMENT	9,904,714.05	0.00	9,856,866.56	0.00	0.00
1315	ADULT EDUCATION	21,252.26	25,000.00	25,000.00	25,000.00	0.00
1320	SUMMER SCHOOL TUITION	88,797.00	15,000.00	15,000.00	15,000.00	0.00
1330	TEXTBOOK CHARGES	348.82	700.00	700.00	700.00	0.00
1335	OTHER STUDENT FEES	63,050.00	70,000.00	70,000.00	70,000.00	0.00
1336	DRIVER EDUCATION	73,750.00	80,000.00	80,000.00	80,000.00	0.00
2230	DAY SCHOOL TUITION	64,728.89	120,000.00	120,000.00	120,000.00	0.00
2280	HEALTH SERVICES-OTHER DISTRICTS	99,495.00	120,000.00	120,000.00	120,000.00	0.00
2401	INTEREST AND EARNINGS	35,789.92	100,000.00	44,000.00	55,000.00	(45,000.00)
2410	RENTAL OF REAL PROPERTY	64,767.48	70,000.00	70,000.00	70,000.00	0.00
2412	RENTAL REAL PROPERTY - GOV'TS	53,400.67	4,000.00	8,478.42	8,000.00	4,000.00
2414	RENTAL OF EQUIPMENT	23,651.75	16,000.00	16,000.00	16,000.00	0.00
2620	FORFEITURE OF DEPOSITS	0.00	0.00	500.00	0.00	0.00
2620	SALE OF EQUIPMENT	30.00	0.00	2,205.00	0.00	0.00
2680	INSURANCE RECOVERIES	22,124.90	0.00	0.00	0.00	0.00
2700	REIMBURSEMENT MEDICARE PART D	8,736.96	0.00	0.00	0.00	0.00
2703	REFUND OF PRIOR YR. EXPENSES	252,099.86	200,000.00	236,241.92	200,000.00	0.00
2705	GIFTS AND DONATIONS	69,552.62	50,000.00	78,703.00	50,000.00	0.00
2730	REIMBURSEMENT MTA TAX	0.00	0.00	0.00	0.00	0.00
2770	OTHER UNCLASSIFIED REVENUES	69,607.53	75,000.00	76,900.45	75,000.00	0.00
3101	STATE AID - BASIC	9,519,716.40	12,192,193.00	12,113,168.00	13,797,982.00	1,605,789.00
3102	STATE AID - LOTTERY	1,540,831.60	0.00	1,400,980.95	0.00	0.00
3103	STATE AID - BOCES	1,184,677.00	1,407,798.00	1,247,318.00	1,597,735.00	189,937.00
3260	STATE AID - TEXTBOOK	304,445.00	328,751.00	332,142.00	342,028.00	13,277.00
3262	STATE AID - SOFTWARE	94,779.00	78,613.00	86,399.00	99,028.00	20,415.00
3263	STATE AID - LIBRARY / AV LOAN	27,979.00	32,799.00	32,475.00	27,067.00	(5,732.00)
3289	STATE AID - OTHER	40,000.00	21,434.00	219,059.43	100,000.00	78,566.00
4289	FEDERAL AID	0.00	0.00	7,512.45	0.00	0.00
5031	INTERFUND TRANSFERS	140,478.55	290,000.00	20,000.00	20,000.00	(270,000.00)
	TOTAL REVENUES	114,433,905.13	120,394,737.00	121,765,232.62	123,100,263.00	2,705,526.00
Summary:						0.00
	STATE AID REVENUES	12,712,428.00	14,061,588.00	15,439,054.83	15,963,840.00	1,902,252.00
	MISCELLANEOUS REVENUES	11,211,918.33	1,338,584.00	10,943,479.35	1,007,068.00	(331,516.00)
	APPROPRIATED FUND BALANCE/RESERVES	0.00	1,584,014.00	1,829,014.00	1,500,000.00	(84,014.00)
	RESERVES	0.00	1,175,000.00	1,175,000.00	1,000,000.00	(175,000.00)
	REAL PROPERTY TAXES	90,509,558.80	102,235,551.00	92,378,684.44	103,629,355.00	1,393,804.00
	TOTAL REVENUES	114,433,905.13	120,394,737.00	121,765,232.62	123,100,263.00	2,705,526.00

Huntington Union Free School District
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
2016-2017

	2015 - 2016 Approved Actual Tax Levy	\$101,990,551	
(multiply)	Tax Base Growth Factor (per ORPS)	1.0099	
		103,000,257	
		103,000,257	
(add)	2015 - 2016 Pilot	102,884	
	Total	103,103,141	
	<u>Prior Year Exemptions</u>		
(subtract)	Tort judgments greater than 5% of 2015/16 tax levy	0	
(subtract)	2015 - 2016 Capital Tax Levy (including debt service & EPC less building aid)	0	
	Adjusted Prior Year Tax Levy	103,103,141	
(subtract)	Adjusted Prior Year Tax Levy	103,103,141	
(multiply)	Adjusted Prior Year Tax Levy [lesser of 2 percentage points or CPI]	0.12%	
		103,226,865	
		103,226,865	
	2016-2017 Pilot	(82,368)	
	Total	103,144,497	
		103,144,497	
(add)	Available Carryover	557,087	
	Tax Levy Limit	103,701,584	
	Tax Levy Limit (to be published on Budget Notice & PTRC)	103,701,584	
	<u>Current Year Exemptions</u>		
(add)	1.) Tort judgments greater than 5% of 2016/17 tax levy	0	
(add)	2.) ERS contribution increase greater than 2 percentage points	0	
(add)	3.) TRS contribution increase greater than 2 percentage points	0	
(add)	4.) 2016/17 Capital Tax Levy (including debt service less building aid)	0	
	Allowable Tax Levy prescribed by Chapter 97 of the Laws of 2011	\$103,701,584	1.68%
	(with a simple majority vote)		

Adopted 2015/16 Tax Levy:	\$101,990,551	\$1,711,033
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This analysis projects the 2016 - 2017 Allowable Tax Levy based on numerous assumptions.

Huntington Union Free School District
Projected Revenue Budget and Estimated Tax Rate
2016-2017

	Budget 2015-2016	Projection 2016-2017	Change
State Aid Revenues	14,061,588	15,963,840	1,902,252
Miscellaneous Revenues	1,338,584	1,007,068	(331,516)
Appropriated Fund Balance	1,584,014	1,500,000	(84,014)
Workers Comp Reserve	500,000	500,000	0
Retirement Contribution Reserve	275,000	100,000	(175,000)
Unemployment Reserve	25,000	25,000	0
EBAL Reserve	375,000	375,000	0
Property Taxes	102,235,551	103,629,355	1,393,804
School Budget Total	<u>120,394,737</u>	<u>123,100,263</u>	<u>2,705,526</u>
Budget Increase			2.25%
Tax Rate Per \$100 Assessed Value	225.78	229.41	3.63
Tax Rate Increase			1.61%
	<u>45,172,531</u>	<u>45,172,531</u>	<u>0</u>
	actual	estimated	

**Huntington Union Free School District
Proposed Expenditure Budget by Component
2016-2017**

	2015-2016 Budget			2016-2017 Budget		
Function Description	Administration	Program	Capital	Administration	Program	Capital
Board of Education	71,095.00			60,653.00		
Central Administration	295,889.00			301,247.00		
Finance	1,091,267.00			1,171,829.00		
Legal Services	240,907.55	164,592.45		244,210.75	166,849.25	
Personnel	263,893.00			274,514.00		
Records Management	5,500.00			5,500.00		
Public Information	133,302.00			135,500.00		
Operation of Plant			6,272,281.00			6,150,057.17
Maintenance of Plant			1,209,720.00			1,170,343.00
Other Central Services	250,784.00			286,500.00		
Judgments & Claims						
Refund of Taxes						
Other Special Items	944,725.00			990,854.00		
Curriculum Development & Supervision	379,017.00			358,863.00		
Supervision-Regular School	4,144,556.00			4,253,909.98		
Supervision-Special School	26,500.00			26,500.00		
Research, Planning & Evaluation	48,430.00			48,430.00		
Instruction (Net of Supervision)		59,508,041.00			60,832,106.94	
Purchase of Buses						
Other District Transportation		149,340.00			141,278.06	
Garage Building						
Contract Transportation		9,960,541.00			10,156,445.28	
Community Services						
Employee Benefits	4,630,859.92	25,054,792.20	4,300,764.88	4,782,838.31	25,877,055.68	4,441,910.01
Debt Service			212,719.00			487,718.73
Transfer to Capital						
Transfer to Debt Service			235,220.00			335,150.00
Other Transfers		800,000.00			400,000.00	
TOTAL	12,526,725.47	95,637,306.65	12,230,704.88	12,941,349.04	97,573,735.21	12,585,178.91
PERCENTAGE OF BUDGET	10%	79%	10%	11%	79%	10%
			120,394,737.00			123,100,263.16
Benefits allocation	36.97%	26.20%	35.16%	36.96%	26.52%	35.29%
GRAND TOTAL			120,394,737			123,100,263

The End